

Fiscal Year 2015 Subcommittee Book

Department of Transportation and Public Facilities Governor's Operating Budget Request



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Transportation and Public Facilities				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY14 Conference Committee (GF Only)	\$351,475.0			
FY14 Fiscal Notes	34.9			
CarryForward	11.3			
Misc Adjustments	-			
Agency Transfers	288.0			
Vetoes	-			
FY14 Management Plan (GF only)	\$351,809.2	\$334.2	0.1%	
One-time Items Removed	(400.0)			
Agency Transfers	(201.1)			
Temporary Increments (IncTs)	-			
FY15 Health Insurance & Working Reserve Reductions	(642.7)			3
FY15 Contractual Salary Increases	831.9			
FY15 Adjusted Base Budget (GF only)	\$351,397.3	(\$411.9)	-0.1%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY15 Governor's GF Increments/Decrements/Fund Changes	(1,764.2)			
FY15 Governor's Agency Request (GF only)	\$349,633.1	(\$1,764.2)	-0.5%	
FY15 Governor's Increments, Decrements, Fund Changes and Language	FY15 Adjusted Base Budget (GF Only)	FY15 Governor's Request (GF only)	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Allocation			(\$1,764.2)	
Transportation Management & Security	1,012.9	894.7	(118.2)	3
Statewide Administrative Services	3,127.6	2,762.4	(365.2)	3,4
Statewide Information Services	2,674.9	2,259.9	(415.0)	4
Program Development	563.0	519.5	(43.5)	3
Measurement Standards and Commercial Vehicle Enforcement	4,912.1	4,826.0	(86.1)	3
Statewide Design and Engineering Services	1,320.4	950.3	(370.1)	3
Central Design and Engineering Services	1,335.0	997.3	(337.7)	4,5
Northern Design and Engineering Services	667.3	434.7	(232.6)	4,5
Southeast Design and Engineering Services	857.1	525.5	(331.6)	4,5
Central Construction and CIP Support	612.4	411.2	(201.2)	4
Northern Construction and CIP Support	604.3	404.4	(199.9)	4
Central Region Facilities	8,049.0	8,502.7	453.7	1
Traffic Signal Management	1,846.2	1,855.1	8.9	
Central Highways and Aviation	53,298.5	53,388.8	90.3	2,3,6
Northern Highways and Aviation	67,822.6	68,039.9	217.3	2,6
Southeast Highways and Aviation	15,644.7	15,585.4	(59.3)	3
Marine Engineering	2,253.6	2,313.6	60.0	7
Marine Shore Operations	8,034.2	8,200.2	166.0	7
Non-General Fund Agency Summary	FY15 Adjusted Base Budget	FY15 Governor's Request	Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Other State Funds (all allocations)	275,633.1	278,441.0	2,807.9	3,4,5,8
Federal Funds (all allocations)	3,845.6	2,845.6	(1,000.0)	9
Total Non-General Funds (all allocations)	\$3,845.6	\$2,845.6	(\$1,000.0)	
Position Changes (From FY14 Authorized to Gov)	3,820	3,801	(19)	3
PFT	3,193	3,180	(13)	
PPT	397	395	(2)	
Temp	230	226	(4)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	6,403.5	213,709.4	220,112.9	
Maintenance and Repairs	51,728.8	24,010.0	75,738.8	
Remodel, Reconstruction and Upgrades	96,663.9	629,523.8	726,187.7	
New Construction and Land Acquisition	13,500.0	63,950.0	77,450.0	
Equipment and Materials	24,328.7	17,638.8	41,967.5	
Information Systems and Technology	1,019.7	3,450.0	4,469.7	
Other	2,150.0	34,100.0	36,250.0	
TOTAL CAPITAL	\$195,794.6	\$986,382.0	\$1,182,176.6	

Department of Transportation and Public Facilities

The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of all state transportation systems and many public facilities. This includes approximately 254 state-owned airports, 5,619 miles of state roads, 720 buildings ranging from maintenance shops to state office complexes, and 25 ports and harbors. In addition, the department owns and operates the Alaska Marine Highway System (AMHS). The department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for all departments and state agencies, for an approximate total of 8,020 light and heavy duty vehicles and attachments.

BUDGET SUMMARY

The FY15 Department of Transportation and Public Facilities general fund operating budget submitted by the Governor is \$1,764.2 (0.5%) *below* the FY15 Adjusted Base [(\$1,353.8) Unrestricted General Funds (UGF)/ (\$410.4) Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. Central Region Facilities - New Facilities' Operating Costs: \$453.7 UGF.

A total of 10 new facilities (88,359 square feet) have been added to the **Central Region Facilities'** inventory for the FY14/FY15 budget. These include several sand storage and snow removal equipment buildings, the Dutch Harbor hangar, the Seward maintenance shop at Crownpoint, and the Anchorage materials warehouse and projects office. An increment of \$453.7 to cover building operations costs, such as heating fuel, electricity, supplies, insurance and travel to perform maintenance is requested.

Legislative Fiscal Analyst Comment: Excluded from this budget request, but typically requested in recent years, is maintenance funding for additional lane miles added via the capital budget. The agency is expecting approximately 127 new lane miles to be added to the inventory through FY15 with an approximate cost of \$960.0 to maintain those new miles. As the budget is currently constructed, those new costs will be covered with existing resources.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

2. Rural Airport Maintenance Contracts and Insurance: \$303.8 UGF.

As the cost of living and doing business in rural communities has risen, pressure to increase contracts for rural airport maintenance has likewise increased. The FY14 Governor's budget request for Central Region Highways and Aviation included \$132.5 UGF to address this rising pressure on maintenance contracts, but the request was denied by the legislature. For the FY15 budget, \$137.5 is requested for the **Central Region** and \$166.3 for **Northern Region Highways and Aviation**.

3. **Vacant Position Deletions and Health Insurance and Working Reserve Rate Decreases.** The Governor's FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Transportation and Public Facilities are shown below.

Description	Funding Amount	Fund Group
Position Deletions	(\$442.0)	UGF
<ul style="list-style-type: none"> 13 PFT positions 2 PPT position 4 Temp position 	(\$50.0) (\$1,021.0)	DGF Other
Health Insurance and Working Reserve Rate Decreases	(\$484.4)	UGF
<ul style="list-style-type: none"> Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month) Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56% 	(158.3) (\$557.3) (\$2.6)	DGF Other Fed

4. **Expanded Use of CIP Receipts in Lieu of General Funds: \$2,019.5 CIP Receipts (Other)/ (\$2,019.5) UGF.** Just over \$2 million of unrestricted general funds have been removed from this budget and are being replaced with CIP Receipts. The allocations where this occurs are both directly and indirectly impacted by the capital budget.

Replacement of GF with CIP Receipts	
Allocation	UGF
Statewide Administrative Services	(291.8)
Statewide Information Systems	(415.0)
Statewide Design & Engineering	(370.1)
Central Region Design & Engineering	(223.8)
Northern Region Design & Engineering	(153.1)
Southeast Region Design & Engineering	(164.6)
Central Region Construction & CIP Support	(201.2)
Northern Region Construction & CIP Support	(199.9)
Total	(2,019.5)

The agency plans to replace general funds by increasing the indirect charge (via their indirect cost allocation plan) applied to all direct capital project expenditures.

Legislative Fiscal Analyst Comment: The agency is increasing their ICAP rates to replace general funds. This budget tool has been used in the past by the legislature, but the agency has generally opposed it when brought up in budget discussions. Their proposal to increase indirect rates perhaps provides insight into how tight the FY15 budget has become.

The current federally approved maximum rate varies by transportation mode, but averages to 5.45%. The average rate being applied for the FY14 budget is 3.41% and the FY15 rate will be higher. If further general fund reductions are desired by the finance committees, the ICAP rates could be increased further toward the maximum federally approved rates.

5. **Partial Conversion of Funding Sources for Right-of-way and Utilities Programs: \$360.4 CIP Receipts (Other)/ (\$360.4) GF/ Program Receipts (DGF).** Central, Northern, and Southeast Region Design and Engineering Services allocations all contain GF/Program Receipts collected as a result of various activities associated with right-of-way permitting and inspections. These receipts have historically been budgeted in excess of actual collections, causing the agency to utilize other funding sources in the budget to make up the difference. As alternative funding sources have become tighter, the agency is requesting CIP receipts to replace uncollectible GF/Program Receipts. See discussion of CIP Receipts in item #3

6. **Alaska Railroad Signal Crossing Agreement Renewal: \$123.0 UGF.** An agreement with the Alaska Railroad Corporation (ARRC) provides for inspection and routine maintenance on all DOT&PF automated crossing signals installed on ARRC property. The Central and Northern Region Highways and Aviation allocations include increments of \$72.0 and \$51.0, respectively, for these costs.

Legislative Fiscal Analyst Comment: The maintenance agreement with ARRC was signed in March of 2012, and inspection and maintenance costs associated with that agreement have been incurred by the agency for some time now. This increment would cover a budget shortfall previously absorbed within existing resources.

7. **Marine Highway System Maintenance Crew and Port of Bellingham Lease Increase: \$226.0 UGF.** Two increments are included in the budget for the Marine Highway System. \$60.0 is included in the Marine Engineering allocation for a new maintenance crewman for shore facilities (primarily dock maintenance). An existing position will be utilized and partial funding will be found within the budget. Also, the Marine Shore Operations allocation includes an additional \$166.0 of UGF to address the Port of Bellingham lease increase as a result of the inflationary cost adjustment provision within the lease.

8. **International Airport Systems' Office: \$1,000.0 International Airport Revenue Funds (Other).** In an effort to operate the two state international airports (in Anchorage and Fairbanks) as an International Airport System, some functions are being consolidated within the International Airport Systems' Office. An increase of \$1 million of International Airport Revenue Funds is budgeted to cover some previously existing costs moved into the System Office as well as costs associated with upgraded technology and systems. The \$1 million is broken down as follows:

Existing Costs	
200.0	Business and Economic Development Projects
250.0	Legal Services
150.0	Airport Technical Representative Contract
New Costs	
220.0	Maintenance Costs for Common Use Passenger Processing System (CUPPS)
110.0	Revenue Accounting System Replacement Project
70.0	Airport Operations Database
1,000.0	Total

Legislative Fiscal Analyst Comment: It is not clear at this time where the existing costs have been recorded in the budget, but the subcommittee may want to investigate the possibility of removing them from the previous location.

9. **Excess Federal Authority in the Anchorage International Airport Safety Office: (\$1,000.0) Federal Receipts.** The Anchorage International Airport Safety allocation has approximately \$2.3 million of federal receipt authority in their budget of which approximately \$600.0 is realized each year.

Legislative Fiscal Analyst Comment: In order to offset the \$1 million increase to the International Airport Systems' Office (Item #9), the agency has decremented a commensurate amount of excess federal receipt authority. Because it appears that federal receipts are still over-authorized by about \$700.0, subcommittees may wish to further decrease the federal authorization in this allocation.

OTHER ISSUES

10. **Fuel/Utility "Trigger" Appropriation (DOT&PF Maximum \$22.5 million UGF).** The oil price "trigger" appropriation created by the legislature is again included in the Governor's budget. As in FY14, disbursements of "fuel trigger" funding would occur at the beginning of August and December. Disbursements would be based on the average price per barrel of ANS crude to date on the first day of the aforementioned months. For example, prices averaging \$105.06 (the Department of Revenue's Fall Forecast price for FY15) on August 1st would result in disbursement of **\$15 million, of which DOT&PF would receive 65% plus or minus 10%** (as decided by the Governor's Office).

ORGANIZATIONAL CHANGES

There are no significant changes.

CAPITAL REQUEST

The DOT&PF capital budget comprises the majority of the statewide capital budget each year. Typical programs include the Surface Transportation Program (receipts from the Federal Highway Administration) and the Airport Improvement Program (receipts from the Federal Aviation Administration). Both programs require state match components that are usually budgeted separately to allow for agency flexibility. The budget also typically has appropriations from the general fund for facility, harbor, airport, highway and Alaska Marine Highway vessel/terminal deferred maintenance, and for the stockpiling of materials for construction. The Governor's proposal contains elements of all of the above.

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2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Commissioner's Office	1,865.1	1,940.5	1,943.6	1,968.6	2,135.6	2,135.6	270.5 14.5 %	167.0 8.5 %	0.0
Contracting and Appeals	321.0	346.8	347.8	355.7	356.4	356.4	35.4 11.0 %	0.7 0.2 %	0.0
EE/Civil Rights	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	1,276.9	257.5 25.3 %	-1.0 -0.1 %	0.0
Internal Review	1,006.2	1,140.5	1,145.7	1,112.8	1,113.0	1,113.0	106.8 10.6 %	0.2	0.0
Transportation Mgmt & Security	1,065.9	1,280.5	1,284.7	1,284.7	1,285.7	1,167.5	101.6 9.5 %	-117.2 -9.1 %	-118.2 -9.2 %
Statewide Admin Services	7,508.7	6,703.0	6,742.8	6,742.8	6,735.7	6,662.3	-846.4 -11.3 %	-80.5 -1.2 %	-73.4 -1.1 %
Statewide Information Systems	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	5,316.2	-35.3 -0.7 %	-2.5	0.0
Leased Facilities	2,512.4	2,519.5	2,519.5	2,519.5	2,519.5	2,957.7	445.3 17.7 %	438.2 17.4 %	438.2 17.4 %
Human Resources	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	93.7 4.1 %	0.0	0.0
Statewide Procurement	1,344.9	1,381.1	1,388.4	1,388.4	1,388.2	1,388.2	43.3 3.2 %	-0.2	0.0
Central Support Svcs	1,158.4	1,236.9	1,243.2	1,243.2	1,243.0	1,243.0	84.6 7.3 %	-0.2	0.0
Northern Support Services	1,522.5	1,542.3	1,551.8	1,551.8	1,549.9	1,549.9	27.4 1.8 %	-1.9 -0.1 %	0.0
Southeast Support Services	1,655.4	1,884.9	1,892.2	1,891.9	1,893.5	1,893.5	238.1 14.4 %	1.6 0.1 %	0.0
Statewide Aviation	3,013.7	3,364.9	3,386.9	3,387.2	3,248.3	3,248.3	234.6 7.8 %	-138.9 -4.1 %	0.0
Program Development	5,221.6	5,937.5	5,971.0	5,996.0	5,994.2	5,808.0	586.4 11.2 %	-188.0 -3.1 %	-186.2 -3.1 %
Central Region Planning	1,971.8	2,156.0	2,168.5	2,198.5	2,198.1	2,198.1	226.3 11.5 %	-0.4	0.0
Northern Region Planning	1,859.5	1,987.3	1,997.8	2,027.8	2,027.2	2,027.2	167.7 9.0 %	-0.6	0.0
Southeast Region Planning	616.6	636.0	639.2	670.7	671.2	671.2	54.6 8.9 %	0.5 0.1 %	0.0
Measurement Standards	6,178.3	7,367.8	7,409.6	7,218.1	7,207.9	7,041.2	862.9 14.0 %	-176.9 -2.5 %	-166.7 -2.3 %
Appropriation Total	47,465.6	50,287.4	50,520.7	50,520.7	50,526.9	50,420.6	2,955.0 6.2 %	-100.1 -0.2 %	-106.3 -0.2 %
Design, Engineering & Constr.									
Statewide Public Facilities	5,073.0	4,572.2	4,609.5	4,609.5	4,598.9	4,582.6	-490.4 -9.7 %	-26.9 -0.6 %	-16.3 -0.4 %
SW Design & Engineering Svcs	11,447.0	12,150.0	12,906.2	12,897.2	12,827.2	12,827.2	1,380.2 12.1 %	-70.0 -0.5 %	0.0
Harbor Program Development	660.0	635.7	637.7	646.7	651.3	651.3	-8.7 -1.3 %	4.6 0.7 %	0.0
Central Design & Eng Svcs	22,405.0	22,695.0	22,833.8	22,833.8	22,828.1	22,764.6	359.6 1.6 %	-69.2 -0.3 %	-63.5 -0.3 %
Northern Design & Eng Svcs	17,041.9	17,126.2	17,216.0	17,216.0	17,224.4	17,195.7	153.8 0.9 %	-20.3 -0.1 %	-28.7 -0.2 %
Southeast Design & Eng Svcs	10,048.7	10,851.3	10,900.3	11,022.8	11,035.2	11,035.2	986.5 9.8 %	12.4 0.1 %	0.0
Central Construction & CIP	23,192.4	21,663.1	21,764.6	21,764.6	21,788.7	21,570.7	-1,621.7 -7.0 %	-193.9 -0.9 %	-218.0 -1.0 %
Northern Construction & CIP	20,311.8	17,649.0	17,730.1	17,730.1	17,753.8	17,657.8	-2,654.0 -13.1 %	-72.3 -0.4 %	-96.0 -0.5 %
Southeast Region Construction	7,586.7	7,941.1	7,965.0	7,842.5	7,863.4	7,766.6	179.9 2.4 %	-75.9 -1.0 %	-96.8 -1.2 %
Knik Arm Bridge/Toll Authority	1,120.4	1,806.2	1,806.2	1,806.2	1,812.5	1,675.7	555.3 49.6 %	-130.5 -7.2 %	-136.8 -7.5 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov			
Design, Engineering & Constr. (continued)												
Appropriation Total	118,886.9	117,089.8	118,369.4	118,369.4	118,383.5	117,727.4	-1,159.5	-1.0 %	-642.0	-0.5 %	-656.1	-0.6 %
State Equipment Fleet												
State Equipment Fleet	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	-93.4	-0.3 %	94.7	0.3 %	0.0	
Appropriation Total	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	-93.4	-0.3 %	94.7	0.3 %	0.0	
Highways/Aviation & Facilities												
Central Region Facilities	9,983.8	9,442.8	9,443.8	9,443.8	9,461.3	9,915.0	-68.8	-0.7 %	471.2	5.0 %	453.7	4.8 %
Northern Region Facilities	15,773.3	14,865.4	14,867.5	15,072.5	14,903.3	14,903.3	-870.0	-5.5 %	-169.2	-1.1 %	0.0	
Southeast Region Facilities	1,680.8	1,587.0	1,588.0	1,588.0	1,588.8	1,588.8	-92.0	-5.5 %	0.8	0.1 %	0.0	
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,846.2	1,865.9	109.2	6.2 %	19.7	1.1 %	19.7	1.1 %
Central Highways and Aviation	60,865.6	59,194.1	59,242.2	59,242.2	59,346.3	59,423.4	-1,442.2	-2.4 %	181.2	0.3 %	77.1	0.1 %
Northern Highways & Aviation	75,960.9	74,590.5	74,624.6	74,419.6	74,597.2	74,814.5	-1,146.4	-1.5 %	394.9	0.5 %	217.3	0.3 %
Southeast Highways & Aviation	17,221.4	17,629.0	17,633.2	17,633.2	17,675.4	17,609.5	388.1	2.3 %	-23.7	-0.1 %	-65.9	-0.4 %
Whittier Access and Tunnel	4,726.0	4,756.2	4,757.2	4,757.2	4,757.1	4,757.1	31.1	0.7 %	-0.1		0.0	
Appropriation Total	187,968.5	183,911.2	184,002.7	184,002.7	184,175.6	184,877.5	-3,091.0	-1.6 %	874.8	0.5 %	701.9	0.4 %
International Airports												
Int Airport Systems Office	745.9	1,320.0	1,326.3	1,326.3	1,162.8	2,162.8	1,416.9	190.0 %	836.5	63.1 %	1,000.0	86.0 %
AIA Administration	7,686.6	8,073.5	8,102.8	8,102.8	8,101.4	7,996.9	310.3	4.0 %	-105.9	-1.3 %	-104.5	-1.3 %
AIA Facilities	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	21,963.8	1,583.1	7.8 %	65.5	0.3 %	0.0	
AIA Field & Equipment Maint	14,716.8	17,683.9	17,686.0	17,703.3	17,756.9	17,739.6	3,022.8	20.5 %	36.3	0.2 %	-17.3	-0.1 %
AIA Operations	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	5,681.6	990.3	21.1 %	-5.4	-0.1 %	0.0	
AIA Safety	9,629.9	11,972.9	11,975.0	11,975.0	11,956.1	10,956.1	1,326.2	13.8 %	-1,018.9	-8.5 %	-1,000.0	-8.4 %
FIA Administration	1,893.3	2,386.7	2,391.9	2,361.3	2,364.4	2,364.4	471.1	24.9 %	3.1	0.1 %	0.0	
FIA Facilities	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	4,220.5	273.4	6.9 %	11.0	0.3 %	0.0	
FIA Field & Equipment Maint	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	4,179.0	418.7	11.1 %	17.4	0.4 %	0.0	
FIA Operations	783.2	821.1	826.3	968.9	968.9	968.9	185.7	23.7 %	0.0		0.0	
FIA Safety	4,167.7	4,423.1	4,430.4	4,364.3	4,354.0	4,354.0	186.3	4.5 %	-10.3	-0.2 %	0.0	
Appropriation Total	72,402.8	82,675.7	82,758.3	82,758.3	82,709.4	82,587.6	10,184.8	14.1 %	-170.7	-0.2 %	-121.8	-0.1 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Marine Highway System									
Marine Vessel Operations	113,936.0	112,731.5	112,734.5	112,593.1	112,214.4	112,214.4	-1,721.6 -1.5 %	-378.7 -0.3 %	0.0
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	-7,538.4 -20.7 %	0.0	0.0
Marine Engineering	3,544.1	3,716.3	3,725.5	3,848.8	3,916.3	3,976.3	432.2 12.2 %	127.5 3.3 %	60.0 1.5 %
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	32.2 2.0 %	0.0	0.0
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	2,776.7	218.8 8.6 %	-7.1 -0.3 %	0.0
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,034.2	8,200.2	24.2 0.3 %	80.8 1.0 %	166.0 2.1 %
Vessel Operations Management	4,809.9	4,712.7	4,737.8	4,835.3	4,834.3	4,834.3	24.4 0.5 %	-1.0	0.0
Appropriation Total	171,091.5	162,632.4	162,741.8	162,741.8	162,337.3	162,563.3	-8,528.2 -5.0 %	-178.5 -0.1 %	226.0 0.1 %
Agency Total	630,652.0	629,234.6	631,041.5	631,041.5	630,876.0	630,919.7	267.7	-121.8	43.7
Funding Summary									
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8 -7.2 %	-1,632.0 -0.6 %	-1,353.8 -0.5 %
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	68,507.1	68,096.7	7,598.8 12.6 %	-544.1 -0.8 %	-410.4 -0.6 %
Other State Funds (Other)	265,195.4	273,915.0	275,387.7	275,387.7	275,633.1	278,441.0	13,245.6 5.0 %	3,053.3 1.1 %	2,807.9 1.0 %
Federal Receipts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	3,845.6	2,845.6	1,326.1 87.3 %	-999.0 -26.0 %	-1,000.0 -26.0 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Commissioner's Office	1,113.1	1,175.8	1,177.9	1,202.9	1,204.9	1,204.9	91.8 8.2 %	2.0 0.2 %	0.0
Contracting and Appeals	10.9	11.0	11.0	18.9	19.1	19.1	8.2 75.2 %	0.2 1.1 %	0.0
EE/Civil Rights	384.3	388.9	390.4	390.4	390.7	390.7	6.4 1.7 %	0.3 0.1 %	0.0
Internal Review	219.3	233.4	234.8	201.9	201.6	201.6	-17.7 -8.1 %	-0.3 -0.1 %	0.0
Transportation Mgmt & Security	879.5	1,009.0	1,011.5	1,011.5	1,012.9	894.7	15.2 1.7 %	-116.8 -11.5 %	-118.2 -11.7 %
Statewide Admin Services	3,019.0	3,111.8	3,131.1	3,131.1	3,127.6	2,762.4	-256.6 -8.5 %	-368.7 -11.8 %	-365.2 -11.7 %
Statewide Information Systems	2,833.3	2,659.2	2,677.7	2,677.7	2,674.9	2,259.9	-573.4 -20.2 %	-417.8 -15.6 %	-415.0 -15.5 %
Leased Facilities	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	-9.1 -0.4 %	0.0	0.0
Human Resources	1,308.0	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	93.7 7.2 %	0.0	0.0
Statewide Procurement	1,209.1	1,230.3	1,237.0	1,237.0	1,236.8	1,236.8	27.7 2.3 %	-0.2	0.0
Central Support Svcs	762.6	771.5	774.6	774.6	775.0	775.0	12.4 1.6 %	0.4 0.1 %	0.0
Northern Support Services	1,093.7	1,103.1	1,110.0	1,110.0	1,108.0	1,108.0	14.3 1.3 %	-2.0 -0.2 %	0.0
Southeast Support Services	367.9	538.1	539.1	539.1	540.7	540.7	172.8 47.0 %	1.6 0.3 %	0.0
Statewide Aviation	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	2,524.7	361.5 16.7 %	-5.2 -0.2 %	0.0
Program Development	646.6	637.2	637.6	562.6	563.0	519.5	-127.1 -19.7 %	-43.1 -7.7 %	-43.5 -7.7 %
Central Region Planning	115.3	115.8	116.3	146.3	146.1	146.1	30.8 26.7 %	-0.2 -0.1 %	0.0
Northern Region Planning	119.4	120.1	120.5	150.5	150.5	150.5	31.1 26.0 %	0.0	0.0
Southeast Region Planning	15.1	15.1	15.1	30.1	30.1	30.1	15.0 99.3 %	0.0	0.0
Measurement Standards	4,572.4	4,891.6	4,921.2	4,921.2	4,912.1	4,826.0	253.6 5.5 %	-95.2 -1.9 %	-86.1 -1.8 %
Appropriation Total	22,926.6	24,009.7	24,122.2	24,122.2	24,105.2	23,077.2	150.6 0.7 %	-1,045.0 -4.3 %	-1,028.0 -4.3 %
Design, Engineering & Constr.									
Statewide Public Facilities	459.6	424.8	438.7	438.7	427.0	427.0	-32.6 -7.1 %	-11.7 -2.7 %	0.0
SW Design & Engineering Svcs	1,269.7	1,381.4	1,388.4	1,388.4	1,320.4	950.3	-319.4 -25.2 %	-438.1 -31.6 %	-370.1 -28.0 %
Harbor Program Development	385.3	395.0	395.8	395.8	397.1	397.1	11.8 3.1 %	1.3 0.3 %	0.0
Central Design & Eng Svcs	1,328.8	1,328.8	1,334.0	1,334.0	1,335.0	997.3	-331.5 -24.9 %	-336.7 -25.2 %	-337.7 -25.3 %
Northern Design & Eng Svcs	578.8	664.1	668.1	668.1	667.3	434.7	-144.1 -24.9 %	-233.4 -34.9 %	-232.6 -34.9 %
Southeast Design & Eng Svcs	642.6	854.0	856.4	856.4	857.1	525.5	-117.1 -18.2 %	-330.9 -38.6 %	-331.6 -38.7 %
Central Construction & CIP	603.5	609.8	609.8	609.8	612.4	411.2	-192.3 -31.9 %	-198.6 -32.6 %	-201.2 -32.9 %
Northern Construction & CIP	597.8	602.8	605.7	605.7	604.3	404.4	-193.4 -32.4 %	-201.3 -33.2 %	-199.9 -33.1 %
Southeast Region Construction	167.4	93.3	93.4	93.4	93.8	93.8	-73.6 -44.0 %	0.4 0.4 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Design, Engineering & Constr. (continued)									
Appropriation Total	6,033.5	6,354.0	6,390.3	6,390.3	6,314.4	4,641.3	-1,392.2 -23.1 %	-1,749.0 -27.4 %	-1,673.1 -26.5 %
Highways/Aviation & Facilities									
Central Region Facilities	8,434.6	8,033.0	8,034.0	8,034.0	8,049.0	8,502.7	68.1 0.8 %	468.7 5.8 %	453.7 5.6 %
Northern Region Facilities	12,869.9	11,807.5	11,809.5	11,979.5	11,803.2	11,803.2	-1,066.7 -8.3 %	-176.3 -1.5 %	0.0
Southeast Region Facilities	1,680.8	1,567.2	1,568.2	1,568.2	1,569.0	1,569.0	-111.8 -6.7 %	0.8 0.1 %	0.0
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,846.2	1,855.1	98.4 5.6 %	8.9 0.5 %	8.9 0.5 %
Central Highways and Aviation	55,086.0	53,181.4	53,225.8	53,225.8	53,298.5	53,388.8	-1,697.2 -3.1 %	163.0 0.3 %	90.3 0.2 %
Northern Highways & Aviation	70,169.8	67,821.0	67,852.4	67,682.4	67,822.6	68,039.9	-2,129.9 -3.0 %	357.5 0.5 %	217.3 0.3 %
Southeast Highways & Aviation	15,637.1	15,606.3	15,610.3	15,610.3	15,644.7	15,585.4	-51.7 -0.3 %	-24.9 -0.2 %	-59.3 -0.4 %
Whittier Access and Tunnel	401.4	402.8	403.8	403.8	403.7	403.7	2.3 0.6 %	-0.1	0.0
Appropriation Total	166,036.3	160,265.4	160,350.2	160,350.2	160,436.9	161,147.8	-4,888.5 -2.9 %	797.6 0.5 %	710.9 0.4 %
Marine Highway System									
Marine Vessel Operations	113,440.4	112,731.5	112,734.5	112,593.1	112,214.4	112,214.4	-1,226.0 -1.1 %	-378.7 -0.3 %	0.0
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	-7,538.4 -20.7 %	0.0	0.0
Marine Engineering	2,013.8	2,063.1	2,064.2	2,187.5	2,253.6	2,313.6	299.8 14.9 %	126.1 5.8 %	60.0 2.7 %
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	32.2 2.0 %	0.0	0.0
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	2,776.7	218.8 8.6 %	-7.1 -0.3 %	0.0
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,034.2	8,200.2	24.2 0.3 %	80.8 1.0 %	166.0 2.1 %
Vessel Operations Management	4,685.0	4,579.4	4,603.8	4,701.3	4,700.5	4,700.5	15.5 0.3 %	-0.8	0.0
Appropriation Total	168,940.7	160,845.9	160,946.5	160,946.5	160,540.8	160,766.8	-8,173.9 -4.8 %	-179.7 -0.1 %	226.0 0.1 %
Agency Total	363,937.1	351,475.0	351,809.2	351,809.2	351,397.3	349,633.1	-14,304.0 -3.9 %	-2,176.1 -0.6 %	-1,764.2 -0.5 %
Funding Summary									
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8 -7.2 %	-1,632.0 -0.6 %	-1,353.8 -0.5 %
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	68,507.1	68,096.7	7,598.8 12.6 %	-544.1 -0.8 %	-410.4 -0.6 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	630,652.0	629,234.6	631,041.5	631,041.5	630,876.0	630,919.7	267.7	-121.8	43.7
<u>Objects of Expenditure</u>									
Personal Services	388,035.4	399,802.9	401,216.1	401,091.5	401,242.1	399,789.1	11,753.7	-1,302.4	-1,453.0
Travel	6,542.3	5,962.2	6,009.7	6,141.0	6,094.5	6,112.5	-429.8	-28.5	18.0
Services	126,914.3	127,169.2	127,461.0	127,173.5	127,084.6	128,544.6	1,630.3	1,371.1	1,460.0
Commodities	102,074.2	95,693.8	95,748.2	95,776.5	95,595.8	95,614.5	-6,459.7	-162.0	18.7
Capital Outlay	7,085.8	606.5	606.5	859.0	859.0	859.0	-6,226.8	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	3,845.6	2,845.6	1,326.1	-999.0	-1,000.0
1004 Gen Fund (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8	-1,632.0	-1,353.8
1005 GF/Prgm (DGF)	7,854.6	9,094.6	9,141.4	9,141.4	9,132.0	8,721.6	867.0	-419.8	-410.4
1007 I/A Rcpts (Other)	5,283.4	4,757.6	4,759.0	4,759.0	4,769.1	4,769.1	-514.3	10.1	0.0
1026 HwyCapital (Other)	32,815.3	33,425.3	33,441.2	33,441.2	33,534.3	33,534.3	719.0	93.1	0.0
1027 IntAirport (Other)	74,464.0	82,582.6	82,670.2	82,670.2	82,790.1	83,668.3	9,204.3	998.1	878.2
1061 CIP Rcpts (Other)	150,486.2	150,455.9	151,109.5	151,109.5	151,149.3	153,071.7	2,585.5	1,962.2	1,922.4
1076 Marine Hwy (DGF)	47,634.2	54,379.2	54,490.3	54,490.3	54,366.0	54,366.0	6,731.8	-124.3	0.0
1108 Stat Desig (Other)	107.7	619.5	619.5	619.5	621.8	632.6	524.9	13.1	10.8
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,724.6	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	28.8	0.0	0.0
1215 UCR Rcpts (Other)	314.2	320.7	323.1	323.1	322.2	318.7	4.5	-4.4	-3.5
1229 GasPipeFnd (Other)	0.0	0.0	711.8	711.8	692.9	692.9	692.9	-18.9	0.0
<u>Positions</u>									
Perm Full Time	3,192	3,186	3,189	3,195	3,193	3,180	-12	-15	-13
Perm Part Time	398	404	404	398	397	395	-3	-3	-2
Temporary	229	227	227	229	230	226	-3	-3	-4

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8 -7.2 %	-1,632.0 -0.6 %	-1,353.8 -0.5 %
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	68,507.1	68,096.7	7,598.8 12.6 %	-544.1 -0.8 %	-410.4 -0.6 %
Other State Funds (Other)	265,195.4	273,915.0	275,387.7	275,387.7	275,633.1	278,441.0	13,245.6 5.0 %	3,053.3 1.1 %	2,807.9 1.0 %
Federal Receipts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	3,845.6	2,845.6	1,326.1 87.3 %	-999.0 -26.0 %	-1,000.0 -26.0 %

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,865.1	1,940.5	1,943.6	1,968.6	2,135.6	2,135.6	270.5 14.5 %	167.0 8.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,548.2	1,670.7	1,673.8	1,673.8	1,840.8	1,840.8	292.6 18.9 %	167.0 10.0 %	0.0
Travel	185.6	134.4	134.4	159.4	159.4	159.4	-26.2 -14.1 %	0.0	0.0
Services	112.1	104.7	104.7	104.7	104.7	104.7	-7.4 -6.6 %	0.0	0.0
Commodities	19.2	30.7	30.7	30.7	30.7	30.7	11.5 59.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	785.3	834.2	836.1	861.1	861.5	861.5	76.2 9.7 %	0.4	0.0
1005 GF/Prgm (DGF)	27.0	27.3	27.3	27.3	27.4	27.4	0.4 1.5 %	0.1 0.4 %	0.0
1007 I/A Rcpts (Other)	22.4	0.0	0.0	0.0	0.0	0.0	-22.4 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	47.1	49.9	49.9	49.9	50.3	50.3	3.2 6.8 %	0.4 0.8 %	0.0
1027 IntAirport (Other)	149.9	151.8	151.8	151.8	315.5	315.5	165.6 110.5 %	163.7 107.8 %	0.0
1061 CIP Rcpts (Other)	532.6	563.0	564.0	564.0	564.9	564.9	32.3 6.1 %	0.9 0.2 %	0.0
1076 Marine Hwy (DGF)	300.8	314.3	314.5	314.5	316.0	316.0	15.2 5.1 %	1.5 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	13	13	1 8.3 %	1 8.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,902.5	1,632.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		819.9										
1005 GF/Prgm (DGF)		27.1										
1026 HwyCapital (Other)		47.3										
1027 IntAirport (Other)		150.5										
1061 CIP Rcpts (Other)		555.1										
1076 Marine Hwy (DGF)		302.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		14.3										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		7.9										
1076 Marine Hwy (DGF)		11.7										
FY14 Conference Committee Total		1,940.5	1,670.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		0.2										
FY14 Authorized Total		1,943.6	1,673.8	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Internal Review for Travel Expenditures	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY14 Management Plan Total		1,968.6	1,673.8	159.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1061 CIP Rcpts (Other)		-1.0										
1076 Marine Hwy (DGF)		-0.2										
FY2015 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		2.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-1.1										
1076 Marine Hwy (DGF)		-1.0										
Transfer Assistant Commissioner (25-2554) from International Airport Systems Office	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		163.0										
FY15 Adjusted Base Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	321.0	346.8	347.8	355.7	356.4	356.4	35.4 11.0 %	0.7 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	291.5	297.8	298.8	306.7	307.4	307.4	15.9 5.5 %	0.7 0.2 %	0.0
Travel	10.7	15.3	15.3	15.3	15.3	15.3	4.6 43.0 %	0.0	0.0
Services	18.4	27.9	27.9	27.9	27.9	27.9	9.5 51.6 %	0.0	0.0
Commodities	0.4	5.8	5.8	5.8	5.8	5.8	5.4 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10.9	11.0	11.0	18.9	19.1	19.1	8.2 75.2 %	0.2 1.1 %	0.0
1007 I/A Rcpts (Other)	38.7	41.9	41.9	41.9	42.0	42.0	3.3 8.5 %	0.1 0.2 %	0.0
1061 CIP Rcpts (Other)	271.4	293.9	294.9	294.9	295.3	295.3	23.9 8.8 %	0.4 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		41.9										
1061 CIP Rcpts (Other)		293.9										
FY14 Conference Committee Total		346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
FY14 Authorized Total		347.8	298.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Internal Review to Comply with Vacancy Factor Guidelines	TrIn	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY14 Management Plan Total		355.7	306.7	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.9										
FY15 Adjusted Base Total		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	1,276.9	257.5 25.3 %	-1.0 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	909.4	1,042.6	1,048.9	1,048.9	1,047.9	1,047.9	138.5 15.2 %	-1.0 -0.1 %	0.0
Travel	16.8	56.0	56.0	56.0	56.0	56.0	39.2 233.3 %	0.0	0.0
Services	46.3	105.1	105.1	105.1	105.1	105.1	58.8 127.0 %	0.0	0.0
Commodities	46.9	67.9	67.9	67.9	67.9	67.9	21.0 44.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	384.3	388.9	390.4	390.4	390.7	390.7	6.4 1.7 %	0.3 0.1 %	0.0
1007 I/A Rcpts (Other)	15.0	25.7	25.8	25.8	25.9	25.9	10.9 72.7 %	0.1 0.4 %	0.0
1061 CIP Rcpts (Other)	614.8	732.0	736.7	736.7	735.3	735.3	120.5 19.6 %	-1.4 -0.2 %	0.0
1108 Stat Desig (Other)	5.3	125.0	125.0	125.0	125.0	125.0	119.7 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		25.7										
1061 CIP Rcpts (Other)		732.0										
1108 Stat Desig (Other)		125.0										
FY14 Conference Committee Total		1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		4.7										
FY14 Authorized Total		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-4.7										
FY2015 Salary Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		5.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-2.2										
FY15 Adjusted Base Total		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,006.2	1,140.5	1,145.7	1,112.8	1,113.0	1,113.0	106.8 10.6 %	0.2	0.0
<u>Objects of Expenditure</u>									
Personal Services	886.6	956.6	961.8	928.9	929.1	929.1	42.5 4.8 %	0.2	0.0
Travel	40.3	61.5	61.5	61.5	61.5	61.5	21.2 52.6 %	0.0	0.0
Services	62.4	89.8	89.8	89.8	89.8	89.8	27.4 43.9 %	0.0	0.0
Commodities	16.9	32.6	32.6	32.6	32.6	32.6	15.7 92.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	219.3	233.4	234.8	201.9	201.6	201.6	-17.7 -8.1 %	-0.3 -0.1 %	0.0
1027 IntAirport (Other)	100.0	101.2	101.6	101.6	101.7	101.7	1.7 1.7 %	0.1 0.1 %	0.0
1061 CIP Rcpts (Other)	686.9	805.9	809.3	809.3	809.7	809.7	122.8 17.9 %	0.4	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		233.4										
1027 IntAirport (Other)		101.2										
1061 CIP Rcpts (Other)		805.9										
FY14 Conference Committee Total		1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.4										
FY14 Authorized Total		1,145.7	961.8	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority to Contracts & Appeals to Comply with Vacancy Factor Guidelines	TrOut	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
Transfer Authority to Commissioners Office for Travel Expenditures	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY14 Management Plan Total		1,112.8	928.9	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.4										
FY2015 Salary Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-1.9										
FY15 Adjusted Base Total		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,065.9	1,280.5	1,284.7	1,284.7	1,285.7	1,167.5	101.6 9.5 %	-117.2 -9.1 %	-118.2 -9.2 %
<u>Objects of Expenditure</u>									
Personal Services	725.5	847.6	851.8	851.8	860.3	742.1	16.6 2.3 %	-109.7 -12.9 %	-118.2 -13.7 %
Travel	34.8	48.3	48.3	48.3	48.3	48.3	13.5 38.8 %	0.0	0.0
Services	301.4	370.1	370.1	370.1	362.6	362.6	61.2 20.3 %	-7.5 -2.0 %	0.0
Commodities	4.2	14.5	14.5	14.5	14.5	14.5	10.3 245.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	879.5	1,009.0	1,011.5	1,011.5	1,012.9	894.7	15.2 1.7 %	-116.8 -11.5 %	-118.2 -11.7 %
1061 CIP Rcpts (Other)	186.4	271.5	273.2	273.2	272.8	272.8	86.4 46.4 %	-0.4 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	5	-1 -16.7 %	-1 -16.7 %	-1 -16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,009.0										
1061 CIP Rcpts (Other)		271.5										
FY14 Conference Committee Total		1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		1.7										
FY14 Authorized Total		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-1.7										
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1061 CIP Rcpts (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,285.7	860.3	48.3	362.6	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (25-3763)	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.2										
FY15 Governor Request Total		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,508.7	6,703.0	6,742.8	6,742.8	6,735.7	6,662.3	-846.4 -11.3 %	-80.5 -1.2 %	-73.4 -1.1 %
<u>Objects of Expenditure</u>									
Personal Services	6,477.7	6,336.4	6,376.2	6,376.2	6,369.1	6,295.7	-182.0 -2.8 %	-80.5 -1.3 %	-73.4 -1.2 %
Travel	48.2	27.6	27.6	27.6	27.6	27.6	-20.6 -42.7 %	0.0	0.0
Services	904.0	295.4	295.4	295.4	295.4	295.4	-608.6 -67.3 %	0.0	0.0
Commodities	78.8	43.6	43.6	43.6	43.6	43.6	-35.2 -44.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,727.4	1,873.9	1,882.9	1,882.9	1,883.1	1,517.9	-209.5 -12.1 %	-365.0 -19.4 %	-365.2 -19.4 %
1005 GF/Prgm (DGF)	133.7	135.4	136.6	136.6	136.1	136.1	2.4 1.8 %	-0.5 -0.4 %	0.0
1026 HwyCapital (Other)	569.6	577.4	582.5	582.5	580.5	580.5	10.9 1.9 %	-2.0 -0.3 %	0.0
1027 IntAirport (Other)	788.5	392.3	395.2	395.2	394.3	394.3	-394.2 -50.0 %	-0.9 -0.2 %	0.0
1061 CIP Rcpts (Other)	3,131.6	2,621.5	2,634.0	2,634.0	2,633.3	2,925.1	-206.5 -6.6 %	291.1 11.1 %	291.8 11.1 %
1076 Marine Hwy (DGF)	1,157.9	1,102.5	1,111.6	1,111.6	1,108.4	1,108.4	-49.5 -4.3 %	-3.2 -0.3 %	0.0
<u>Positions</u>									
Perm Full Time	68	66	66	66	66	65	-3 -4.4 %	-1 -1.5 %	-1 -1.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	6,693.5	6,326.9	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		1,872.0										
1005 GF/Prgm (DGF)		135.4										
1026 HwyCapital (Other)		575.5										
1027 IntAirport (Other)		390.4										
1061 CIP Rcpts (Other)		2,619.6										
1076 Marine Hwy (DGF)		1,100.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.9										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		1.9										
FY14 Conference Committee Total		6,703.0	6,336.4	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		9.0										
1005 GF/Prgm (DGF)		1.2										
1026 HwyCapital (Other)		5.1										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		9.1										
FY14 Authorized Total		6,742.8	6,376.2	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		6,742.8	6,376.2	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-9.0										
1005 GF/Prgm (DGF)		-1.2										
1026 HwyCapital (Other)		-5.1										
1027 IntAirport (Other)		-2.9										
1061 CIP Rcpts (Other)		-12.5										
1076 Marine Hwy (DGF)		-9.1										
FY2015 Salary Increases	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1005 GF/Prgm (DGF)		1.1										
1026 HwyCapital (Other)		4.7										
1027 IntAirport (Other)		3.2										
1061 CIP Rcpts (Other)		19.1										
1076 Marine Hwy (DGF)		9.2										

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		-0.4										
1026 HwyCapital (Other)		-1.6										
1027 IntAirport (Other)		-1.2										
1061 CIP Rcpts (Other)		-7.3										
1076 Marine Hwy (DGF)		-3.3										
FY15 Adjusted Base Total		6,735.7	6,369.1	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.8										
1061 CIP Rcpts (Other)		291.8										
Delete Long-Term Vacant Position (25-1685)	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-73.4										
FY15 Governor Request Total		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	5,316.2	-35.3 -0.7 %	-2.5	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,878.5	2,850.8	2,870.6	2,945.6	2,943.1	2,943.1	64.6 2.2 %	-2.5 -0.1 %	0.0
Travel	11.0	19.4	19.4	19.4	19.4	19.4	8.4 76.4 %	0.0	0.0
Services	2,432.8	2,254.5	2,254.5	2,254.5	2,254.5	2,254.5	-178.3 -7.3 %	0.0	0.0
Commodities	29.2	99.2	99.2	99.2	99.2	99.2	70.0 239.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,833.3	2,659.2	2,677.7	2,677.7	2,674.9	2,259.9	-573.4 -20.2 %	-417.8 -15.6 %	-415.0 -15.5 %
1061 CIP Rcpts (Other)	2,518.2	2,564.7	2,566.0	2,641.0	2,641.3	3,056.3	538.1 21.4 %	415.3 15.7 %	415.0 15.7 %
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,659.2										
1061 CIP Rcpts (Other)		2,564.7										
FY14 Conference Committee Total		5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1061 CIP Rcpts (Other)		1.3										
FY14 Authorized Total		5,243.7	2,870.6	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		75.0										
FY14 Management Plan Total		5,318.7	2,945.6	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
1061 CIP Rcpts (Other)		-1.3										
FY2015 Salary Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1061 CIP Rcpts (Other)		2.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
1061 CIP Rcpts (Other)		-0.8										
FY15 Adjusted Base Total		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-415.0										
1061 CIP Rcpts (Other)		415.0										
FY15 Governor Request Total		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov		[6] - [4] 14MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	2,512.4	2,519.5	2,519.5	2,519.5	2,519.5	2,957.7	445.3	17.7 %	438.2	17.4 %	438.2	17.4 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,512.4	2,519.5	2,519.5	2,519.5	2,519.5	2,957.7	445.3	17.7 %	438.2	17.4 %	438.2	17.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	-9.1	-0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	418.5	434.7	434.7	434.7	434.7	872.9	454.4	108.6 %	438.2	100.8 %	438.2	100.8 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.8										
1061 CIP Rcpts (Other)		434.7										
FY14 Conference Committee Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Lease Cost Increase and Accumulated Shortfalls	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		438.2										
FY15 Governor Request Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	93.7 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	93.7 4.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,037.3	1,131.0	1,131.0	1,131.0	1,131.0	1,131.0	93.7 9.0 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.3	665.3	665.3	665.3	665.3	665.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,131.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		665.3										
1076 Marine Hwy (DGF)		270.7										
FY14 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,344.9	1,381.1	1,388.4	1,388.4	1,388.2	1,388.2	43.3 3.2 %	-0.2	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,251.2	1,270.8	1,278.1	1,278.1	1,282.9	1,282.9	31.7 2.5 %	4.8 0.4 %	0.0
Travel	0.0	9.7	9.7	9.7	4.7	4.7	4.7 >999 %	-5.0 -51.5 %	0.0
Services	83.2	94.6	94.6	94.6	94.6	94.6	11.4 13.7 %	0.0	0.0
Commodities	10.5	6.0	6.0	6.0	6.0	6.0	-4.5 -42.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	530.0	542.5	545.0	545.0	545.0	545.0	15.0 2.8 %	0.0	0.0
1026 HwyCapital (Other)	66.4	67.2	67.5	67.5	67.5	67.5	1.1 1.7 %	0.0	0.0
1027 IntAirport (Other)	63.9	64.7	65.0	65.0	65.0	65.0	1.1 1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	5.5	18.9	18.9	18.9	18.9	18.9	13.4 243.6 %	0.0	0.0
1076 Marine Hwy (DGF)	679.1	687.8	692.0	692.0	691.8	691.8	12.7 1.9 %	-0.2	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		542.5										
1026 HwyCapital (Other)		67.2										
1027 IntAirport (Other)		64.7										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		687.8										
FY14 Conference Committee Total		1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1076 Marine Hwy (DGF)		4.2										
FY14 Authorized Total		1,388.4	1,278.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,388.4	1,278.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1076 Marine Hwy (DGF)		-4.2										
FY2015 Salary Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		5.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1076 Marine Hwy (DGF)		-1.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,158.4	1,236.9	1,243.2	1,243.2	1,243.0	1,243.0	84.6 7.3 %	-0.2	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,070.8	1,142.9	1,149.2	1,149.2	1,149.0	1,149.0	78.2 7.3 %	-0.2	0.0
Travel	10.1	10.0	10.0	10.0	10.0	10.0	-0.1 -1.0 %	0.0	0.0
Services	58.8	67.5	67.5	67.5	67.5	67.5	8.7 14.8 %	0.0	0.0
Commodities	17.5	15.0	15.0	15.0	15.0	15.0	-2.5 -14.3 %	0.0	0.0
Capital Outlay	1.2	1.5	1.5	1.5	1.5	1.5	0.3 25.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	762.6	771.5	774.6	774.6	775.0	775.0	12.4 1.6 %	0.4 0.1 %	0.0
1027 IntAirport (Other)	96.1	97.6	98.1	98.1	98.1	98.1	2.0 2.1 %	0.0	0.0
1061 CIP Rcpts (Other)	299.7	367.8	370.5	370.5	369.9	369.9	70.2 23.4 %	-0.6 -0.2 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,235.0	1,141.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		769.6										
1027 IntAirport (Other)		97.6										
1061 CIP Rcpts (Other)		367.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY14 Conference Committee Total		1,236.9	1,142.9	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		2.7										
FY14 Authorized Total		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.7										
FY2015 Salary Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		3.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.0										
FY15 Adjusted Base Total		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,522.5	1,542.3	1,551.8	1,551.8	1,549.9	1,549.9	27.4 1.8 %	-1.9 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,405.5	1,436.2	1,445.7	1,445.7	1,443.8	1,443.8	38.3 2.7 %	-1.9 -0.1 %	0.0
Travel	7.8	7.1	7.1	7.1	7.1	7.1	-0.7 -9.0 %	0.0	0.0
Services	75.4	79.3	79.3	79.3	79.3	79.3	3.9 5.2 %	0.0	0.0
Commodities	33.8	19.7	19.7	19.7	19.7	19.7	-14.1 -41.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,093.7	1,103.1	1,110.0	1,110.0	1,108.0	1,108.0	14.3 1.3 %	-2.0 -0.2 %	0.0
1027 IntAirport (Other)	142.6	144.6	145.3	145.3	145.5	145.5	2.9 2.0 %	0.2 0.1 %	0.0
1061 CIP Rcpts (Other)	286.2	294.6	296.5	296.5	296.4	296.4	10.2 3.6 %	-0.1	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,541.3	1,435.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,102.1										
1027 IntAirport (Other)		144.6										
1061 CIP Rcpts (Other)		294.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Conference Committee Total		1,542.3	1,436.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		1.9										
FY14 Authorized Total		1,551.8	1,445.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,551.8	1,445.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
1027 IntAirport (Other)		-0.7										
1061 CIP Rcpts (Other)		-1.9										
FY2015 Salary Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		2.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.8										
FY15 Adjusted Base Total		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,655.4	1,884.9	1,892.2	1,891.9	1,893.5	1,893.5	238.1 14.4 %	1.6 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,505.0	1,700.1	1,707.4	1,707.1	1,708.7	1,708.7	203.7 13.5 %	1.6 0.1 %	0.0
Travel	26.9	34.9	34.9	34.9	34.9	34.9	8.0 29.7 %	0.0	0.0
Services	77.1	125.3	125.3	125.3	125.3	125.3	48.2 62.5 %	0.0	0.0
Commodities	46.4	24.6	24.6	24.6	24.6	24.6	-21.8 -47.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	367.9	538.1	539.1	539.1	540.7	540.7	172.8 47.0 %	1.6 0.3 %	0.0
1007 I/A Rcpts (Other)	58.2	0.3	0.3	0.0	0.0	0.0	-58.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,229.3	1,346.5	1,352.8	1,352.8	1,352.8	1,352.8	123.5 10.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,863.2	1,678.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		520.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		1,342.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
1061 CIP Rcpts (Other)		4.4										
FY14 Conference Committee Total		1,884.9	1,700.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		6.3										
FY14 Authorized Total		1,892.2	1,707.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Interagency Receipt Authority to Statewide Aviation for Travel Costs	TrOut	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY14 Management Plan Total		1,891.9	1,707.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1061 CIP Rcpts (Other)		-6.3										
FY2015 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		10.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-3.8										
FY15 Adjusted Base Total		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,013.7	3,364.9	3,386.9	3,387.2	3,248.3	3,248.3	234.6 7.8 %	-138.9 -4.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,492.2	2,788.0	2,810.0	2,870.0	2,731.1	2,731.1	238.9 9.6 %	-138.9 -4.8 %	0.0
Travel	111.9	74.6	74.6	74.9	74.9	74.9	-37.0 -33.1 %	0.0	0.0
Services	363.3	463.0	463.0	403.0	403.0	403.0	39.7 10.9 %	0.0	0.0
Commodities	42.8	39.3	39.3	39.3	39.3	39.3	-3.5 -8.2 %	0.0	0.0
Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	2,524.7	361.5 16.7 %	-5.2 -0.2 %	0.0
1007 I/A Rcpts (Other)	253.1	252.7	252.7	253.0	253.4	253.4	0.3 0.1 %	0.4 0.2 %	0.0
1027 IntAirport (Other)	11.6	11.7	11.8	11.8	11.8	11.8	0.2 1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	585.8	589.2	592.5	592.5	458.4	458.4	-127.4 -21.7 %	-134.1 -22.6 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	26	25	25	-1 -3.8 %	-1 -3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,363.8	2,786.9	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
1005 GF/Prgm (DGF)		2,511.3										
1007 I/A Rcpts (Other)		252.7										
1027 IntAirport (Other)		11.7										
1061 CIP Rcpts (Other)		588.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		1.1										
FY14 Conference Committee Total		3,364.9	2,788.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.6										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.3										
FY14 Authorized Total		3,386.9	2,810.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Reduce Vacancy Factor	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipt Authority from Southeast Support Services for Travel Costs	TrIn	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
FY14 Management Plan Total		3,387.2	2,870.0	74.9	403.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-18.6										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-3.3										
FY2015 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		19.5										
1007 I/A Rcpts (Other)		0.7										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		4.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.4										
Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources	ATrOut	-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-133.8										
FY15 Adjusted Base Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,221.6	5,937.5	5,971.0	5,996.0	5,994.2	5,808.0	586.4 11.2 %	-188.0 -3.1 %	-186.2 -3.1 %
<u>Objects of Expenditure</u>									
Personal Services	4,799.3	5,335.1	5,368.6	5,468.6	5,466.8	5,288.3	489.0 10.2 %	-180.3 -3.3 %	-178.5 -3.3 %
Travel	18.5	14.1	14.1	14.1	14.1	14.1	-4.4 -23.8 %	0.0	0.0
Services	390.9	546.9	546.9	471.9	471.9	464.2	73.3 18.8 %	-7.7 -1.6 %	-7.7 -1.6 %
Commodities	12.9	41.4	41.4	41.4	41.4	41.4	28.5 220.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	646.6	637.2	637.6	562.6	563.0	519.5	-127.1 -19.7 %	-43.1 -7.7 %	-43.5 -7.7 %
1027 IntAirport (Other)	26.5	27.8	27.8	27.8	27.9	27.9	1.4 5.3 %	0.1 0.4 %	0.0
1061 CIP Rcpts (Other)	4,548.5	5,272.5	5,305.6	5,405.6	5,403.3	5,260.6	712.1 15.7 %	-145.0 -2.7 %	-142.7 -2.6 %
<u>Positions</u>									
Perm Full Time	45	45	45	45	45	43	-2 -4.4 %	-2 -4.4 %	-2 -4.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	2	3	3	1 50.0 %	1 50.0 %	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,920.8	5,318.4	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		635.3										
1027 IntAirport (Other)		26.7										
1061 CIP Rcpts (Other)		5,258.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.9										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		13.7										
FY14 Conference Committee Total		5,937.5	5,335.1	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		33.1										
FY14 Authorized Total		5,971.0	5,368.6	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add Non-Permanent Statistical Technician (25N13011) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Statistical Technician (25N12002) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Measurement Standards to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer Authority to Central Region Planning for Advance Project Def. Funding	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
Transfer Authority to Northern Region Planning for Advance Project Definition Funding	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
Transfer Authority to Southeast Planning for Advance Project Definition Funding	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY14 Management Plan Total		5,996.0	5,468.6	14.1	471.9	41.4	0.0	0.0	0.0	45	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-33.1										
FY2015 Salary Increases	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		45.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate												
Reductions (continued)												
1004 Gen Fund (UGF)		-0.4										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-15.1										
Add Non-Permanent Statistical Technician (25N12003) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Adjusted Base Total		5,994.2	5,466.8	14.1	471.9	41.4	0.0	0.0	0.0	45	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduce Highway Safety Corridor Safe Driving Program Authority	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
Delete Long-Term Vacant Positions (25-0129, 25-0135)	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-35.8										
1061 CIP Rcpts (Other)		-142.7										
FY15 Governor Request Total		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,971.8	2,156.0	2,168.5	2,198.5	2,198.1	2,198.1	226.3 11.5 %	-0.4	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,823.0	2,055.5	2,068.0	2,068.0	2,067.6	2,067.6	244.6 13.4 %	-0.4	0.0
Travel	1.3	8.4	8.4	38.4	38.4	38.4	37.1 >999 %	0.0	0.0
Services	84.3	64.9	64.9	64.9	64.9	64.9	-19.4 -23.0 %	0.0	0.0
Commodities	45.4	25.7	25.7	25.7	25.7	25.7	-19.7 -43.4 %	0.0	0.0
Capital Outlay	17.8	1.5	1.5	1.5	1.5	1.5	-16.3 -91.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	115.3	115.8	116.3	146.3	146.1	146.1	30.8 26.7 %	-0.2 -0.1 %	0.0
1061 CIP Rcpts (Other)	1,856.5	2,040.2	2,052.2	2,052.2	2,052.0	2,052.0	195.5 10.5 %	-0.2	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	4	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,155.5	2,055.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		115.8										
1061 CIP Rcpts (Other)		2,039.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		0.5										
FY14 Conference Committee Total		2,156.0	2,055.5	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		12.0										
FY14 Authorized Total		2,168.5	2,068.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Program Development for Advance Project Definition Funding	TrIn	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY14 Management Plan Total		2,198.5	2,068.0	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1061 CIP Rcpts (Other)		-12.0										
FY2015 Salary Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		17.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-5.5										
FY15 Adjusted Base Total		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,859.5	1,987.3	1,997.8	2,027.8	2,027.2	2,027.2	167.7 9.0 %	-0.6	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,642.9	1,793.4	1,803.9	1,803.9	1,803.3	1,803.3	160.4 9.8 %	-0.6	0.0
Travel	19.5	10.6	10.6	40.6	40.6	40.6	21.1 108.2 %	0.0	0.0
Services	155.0	157.8	157.8	157.8	157.8	157.8	2.8 1.8 %	0.0	0.0
Commodities	42.1	25.5	25.5	25.5	25.5	25.5	-16.6 -39.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	119.4	120.1	120.5	150.5	150.5	150.5	31.1 26.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,740.1	1,867.2	1,877.3	1,877.3	1,876.7	1,876.7	136.6 7.9 %	-0.6	0.0
<u>Positions</u>									
Perm Full Time	15	14	14	15	15	15	0	0	0
Perm Part Time	0	1	1	0	0	0	0	0	0
Temporary	3	3	3	3	3	3	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,986.6	1,792.7	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
1004 Gen Fund (UGF) 120.1												
1061 CIP Rcpts (Other) 1,866.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other) 0.7												
FY14 Conference Committee Total		1,987.3	1,793.4	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 0.4												
1061 CIP Rcpts (Other) 10.1												
FY14 Authorized Total		1,997.8	1,803.9	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Engineer Tech Sub Journey III (25-1362) from Part-Time to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Full-Time & Reclass												
Transfer Authority from Program Development for Advance Project	TrIn	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Definition Funding												
1004 Gen Fund (UGF) 30.0												
FY14 Management Plan Total		2,027.8	1,803.9	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -0.4												
1061 CIP Rcpts (Other) -10.1												
FY2015 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1061 CIP Rcpts (Other) 14.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -4.9												
FY15 Adjusted Base Total		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	616.6	636.0	639.2	670.7	671.2	671.2	54.6 8.9 %	0.5 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	606.7	617.9	621.1	637.6	638.1	638.1	31.4 5.2 %	0.5 0.1 %	0.0
Travel	0.0	2.4	2.4	17.4	17.4	17.4	17.4 >999 %	0.0	0.0
Services	7.8	11.0	11.0	11.0	11.0	11.0	3.2 41.0 %	0.0	0.0
Commodities	2.1	4.7	4.7	4.7	4.7	4.7	2.6 123.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15.1	15.1	15.1	30.1	30.1	30.1	15.0 99.3 %	0.0	0.0
1061 CIP Rcpts (Other)	601.5	620.9	624.1	640.6	641.1	641.1	39.6 6.6 %	0.5 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		620.9										
FY14 Conference Committee Total		636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.2										
FY14 Authorized Total		639.2	621.1	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Program Development for Advance Project Definition Funding	TrIn	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor	TrIn	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.5										
FY14 Management Plan Total		670.7	637.6	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.2										
FY2015 Salary Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.9										
FY15 Adjusted Base Total		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,178.3	7,367.8	7,409.6	7,218.1	7,207.9	7,041.2	862.9 14.0 %	-176.9 -2.5 %	-166.7 -2.3 %
<u>Objects of Expenditure</u>									
Personal Services	5,156.4	6,313.8	6,355.6	6,164.1	6,153.9	5,987.2	830.8 16.1 %	-176.9 -2.9 %	-166.7 -2.7 %
Travel	164.6	226.5	226.5	226.5	226.5	226.5	61.9 37.6 %	0.0	0.0
Services	671.0	675.6	675.6	675.6	675.6	675.6	4.6 0.7 %	0.0	0.0
Commodities	127.0	96.5	96.5	96.5	96.5	96.5	-30.5 -24.0 %	0.0	0.0
Capital Outlay	59.3	55.4	55.4	55.4	55.4	55.4	-3.9 -6.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,113.8	2,223.9	2,234.7	2,234.7	2,232.8	2,196.7	82.9 3.9 %	-38.0 -1.7 %	-36.1 -1.6 %
1005 GF/Prgm (DGF)	2,458.6	2,667.7	2,686.5	2,686.5	2,679.3	2,629.3	170.7 6.9 %	-57.2 -2.1 %	-50.0 -1.9 %
1007 I/A Rcpts (Other)	4.4	15.0	15.0	15.0	15.0	15.0	10.6 240.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,287.3	2,140.5	2,150.3	1,958.8	1,958.6	1,881.5	594.2 46.2 %	-77.3 -3.9 %	-77.1 -3.9 %
1215 UCR Rcpts (Other)	314.2	320.7	323.1	323.1	322.2	318.7	4.5 1.4 %	-4.4 -1.4 %	-3.5 -1.1 %
<u>Positions</u>									
Perm Full Time	66	66	66	66	66	64	-2 -3.0 %	-2 -3.0 %	-2 -3.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,366.4	6,312.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		2,222.5										
1005 GF/Prgm (DGF)		2,667.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,140.5										
1215 UCR Rcpts (Other)		320.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.4										
FY14 Conference Committee Total		7,367.8	6,313.8	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		18.8										
1061 CIP Rcpts (Other)		9.8										
1215 UCR Rcpts (Other)		2.4										
FY14 Authorized Total		7,409.6	6,355.6	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer Authority to Statewide Information Systems to Reduce Vacancy Factor	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-75.0										
Transfer Authority to Southeast Planning to Reduce Vacancy Factor	TrOut	-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
FY14 Management Plan Total		7,218.1	6,164.1	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
1005 GF/Prgm (DGF)		-18.8										
1061 CIP Rcpts (Other)		-9.8										
1215 UCR Rcpts (Other)		-2.4										
FY2015 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		17.3										
1061 CIP Rcpts (Other)		15.0										
1215 UCR Rcpts (Other)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1005 GF/Prgm (DGF)		-5.7										
1061 CIP Rcpts (Other)		-5.4										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1215 UCR Rcpts (Other)		-0.8										
FY15 Adjusted Base Total		7,207.9	6,153.9	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Positions (08-5073, 25-3689)	Dec											
1004 Gen Fund (UGF)		-36.1										
1005 GF/Prgm (DGF)		-50.0										
1061 CIP Rcpts (Other)		-77.1										
1215 UCR Rcpts (Other)		-3.5										
FY15 Governor Request Total		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,073.0	4,572.2	4,609.5	4,609.5	4,598.9	4,582.6	-490.4 -9.7 %	-26.9 -0.6 %	-16.3 -0.4 %
<u>Objects of Expenditure</u>									
Personal Services	4,336.7	4,383.2	4,409.2	4,409.2	4,409.9	4,393.6	56.9 1.3 %	-15.6 -0.4 %	-16.3 -0.4 %
Travel	28.7	52.5	52.5	52.5	52.5	52.5	23.8 82.9 %	0.0	0.0
Services	153.8	86.4	97.7	97.7	86.4	86.4	-67.4 -43.8 %	-11.3 -11.6 %	0.0
Commodities	33.8	50.1	50.1	50.1	50.1	50.1	16.3 48.2 %	0.0	0.0
Capital Outlay	520.0	0.0	0.0	0.0	0.0	0.0	-520.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	459.6	424.8	438.7	438.7	427.0	427.0	-32.6 -7.1 %	-11.7 -2.7 %	0.0
1007 I/A Rcpts (Other)	532.2	27.4	27.4	27.4	27.4	27.4	-504.8 -94.9 %	0.0	0.0
1061 CIP Rcpts (Other)	4,081.2	4,120.0	4,143.4	4,143.4	4,144.5	4,128.2	47.0 1.2 %	-15.2 -0.4 %	-16.3 -0.4 %
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	5	-1 -16.7 %	-1 -16.7 %	-1 -16.7 %

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,571.4	4,382.4	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
1004 Gen Fund (UGF)		424.8										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,119.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		0.8										
FY14 Conference Committee Total		4,572.2	4,383.2	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		23.4										
L Ruth Burnett Sport Fish Hatchery Litigation Sec15 Ch16 SLA2013 P120 L26-29 (SB18) (FY13-FY14)	CarryFwd	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY14 Authorized Total		4,609.5	4,409.2	52.5	97.7	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,609.5	4,409.2	52.5	97.7	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1061 CIP Rcpts (Other)		-23.4										
L Reverse Multi-Year Appropriation Ruth Burnett Sport Fish Hatchery Litigation Ch16 SLA2013 Sec15 P120 L26-29	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY2015 Salary Increases	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		35.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1061 CIP Rcpts (Other)		-11.2										
FY15 Adjusted Base Total		4,598.9	4,409.9	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (25-IN0946)	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)		-16.3										
FY15 Governor Request Total		4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,447.0	12,150.0	12,906.2	12,897.2	12,827.2	12,827.2	1,380.2 12.1 %	-70.0 -0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,240.6	11,052.6	11,461.3	11,511.3	11,472.3	11,472.3	1,231.7 12.0 %	-39.0 -0.3 %	0.0
Travel	213.4	227.8	272.8	272.8	262.8	262.8	49.4 23.1 %	-10.0 -3.7 %	0.0
Services	721.1	584.1	864.1	805.1	805.1	805.1	84.0 11.6 %	0.0	0.0
Commodities	271.9	285.5	308.0	308.0	287.0	287.0	15.1 5.6 %	-21.0 -6.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,269.7	1,381.4	1,388.4	1,388.4	1,320.4	950.3	-319.4 -25.2 %	-438.1 -31.6 %	-370.1 -28.0 %
1007 I/A Rcpts (Other)	8.5	685.3	685.3	685.3	688.0	688.0	679.5 >999 %	2.7 0.4 %	0.0
1061 CIP Rcpts (Other)	10,168.8	10,083.3	10,120.7	10,111.7	10,125.9	10,496.0	327.2 3.2 %	384.3 3.8 %	370.1 3.7 %
1229 GasPipeFnd (Other)	0.0	0.0	711.8	711.8	692.9	692.9	692.9 >999 %	-18.9 -2.7 %	0.0
<u>Positions</u>									
Perm Full Time	72	71	74	74	73	73	1 1.4 %	-1 -1.4 %	0
Perm Part Time	3	3	3	3	4	4	1 33.3 %	1 33.3 %	0
Temporary	10	10	10	10	10	10	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	12,089.7	10,992.3	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
1004 Gen Fund (UGF)		1,374.6										
1007 I/A Rcpts (Other)		650.1										
1061 CIP Rcpts (Other)		10,065.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		35.2										
1061 CIP Rcpts (Other)		18.3										
FY14 Conference Committee Total		12,150.0	11,052.6	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1061 CIP Rcpts (Other)		37.4										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6 (HB65))	FisNot14	711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 GasPipeFnd (Other)		711.8										
FY14 Authorized Total		12,906.2	11,461.3	272.8	864.1	308.0	0.0	0.0	0.0	74	3	10
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
FY14 Management Plan Total		12,897.2	11,511.3	272.8	805.1	308.0	0.0	0.0	0.0	74	3	10
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
1061 CIP Rcpts (Other)		-37.4										
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	OTI	-68.8	-58.8	-10.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)		-68.8										
Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)	OTI	-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (Other)		-21.0										
FY2015 Salary Increases	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		81.1										
1229 GasPipeFnd (Other)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
1007 I/A Rcpts (Other)		-3.0										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate												
Reductions (continued)												
1061 CIP Rcpts (Other)		-26.5										
1229 GasPipeFnd (Other)		-1.1										
Transfer Authority to Harbor Program Development to Meet Vacancy	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1061 CIP Rcpts (Other)		-3.0										
FY15 Adjusted Base Total		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace General Fund Receipts with Capital Improvement Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority												
1004 Gen Fund (UGF)		-370.1										
1061 CIP Rcpts (Other)		370.1										
FY15 Governor Request Total		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	660.0	635.7	637.7	646.7	651.3	651.3	-8.7 -1.3 %	4.6 0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	625.1	595.0	597.0	606.0	612.8	612.8	-12.3 -2.0 %	6.8 1.1 %	0.0
Travel	20.8	23.0	23.0	23.0	23.0	23.0	2.2 10.6 %	0.0	0.0
Services	12.5	15.7	15.7	15.7	13.5	13.5	1.0 8.0 %	-2.2 -14.0 %	0.0
Commodities	1.6	2.0	2.0	2.0	2.0	2.0	0.4 25.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	385.3	395.0	395.8	395.8	397.1	397.1	11.8 3.1 %	1.3 0.3 %	0.0
1061 CIP Rcpts (Other)	274.7	240.7	241.9	250.9	254.2	254.2	-20.5 -7.5 %	3.3 1.3 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		395.0										
1061 CIP Rcpts (Other)		240.7										
FY14 Conference Committee Total		635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.2										
FY14 Authorized Total		637.7	597.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Statewide Design & Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.0										
FY14 Management Plan Total		646.7	606.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-1.2										
FY2015 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		2.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
FY15 Adjusted Base Total		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	22,405.0	22,695.0	22,833.8	22,833.8	22,828.1	22,764.6	359.6 1.6 %	-69.2 -0.3 %	-63.5 -0.3 %
<u>Objects of Expenditure</u>									
Personal Services	21,368.4	21,919.3	22,058.1	22,058.1	22,052.4	21,988.9	620.5 2.9 %	-69.2 -0.3 %	-63.5 -0.3 %
Travel	18.2	31.4	31.4	31.4	31.4	31.4	13.2 72.5 %	0.0	0.0
Services	817.9	548.4	548.4	548.4	548.4	548.4	-269.5 -33.0 %	0.0	0.0
Commodities	168.4	190.9	190.9	190.9	190.9	190.9	22.5 13.4 %	0.0	0.0
Capital Outlay	32.1	5.0	5.0	5.0	5.0	5.0	-27.1 -84.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	796.4	678.1	678.1	678.1	681.0	457.2	-339.2 -42.6 %	-220.9 -32.6 %	-223.8 -32.9 %
1005 GF/Prgm (DGF)	532.4	650.7	655.9	655.9	654.0	540.1	7.7 1.4 %	-115.8 -17.7 %	-113.9 -17.4 %
1007 I/A Rcpts (Other)	11.9	36.8	37.0	37.0	37.0	37.0	25.1 210.9 %	0.0	0.0
1061 CIP Rcpts (Other)	21,064.3	21,329.4	21,462.8	21,462.8	21,456.1	21,730.3	666.0 3.2 %	267.5 1.2 %	274.2 1.3 %
<u>Positions</u>									
Perm Full Time	173	172	172	173	175	174	1 0.6 %	1 0.6 %	-1 -0.6 %
Perm Part Time	19	20	20	19	17	17	-2 -10.5 %	-2 -10.5 %	0
Temporary	22	22	22	22	22	22	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	22,690.0	21,914.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund (UGF)		678.1										
1005 GF/Prgm (DGF)		650.7										
1007 I/A Rcpts (Other)		36.8										
1061 CIP Rcpts (Other)		21,324.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.0										
FY14 Conference Committee Total		22,695.0	21,919.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		133.4										
FY14 Authorized Total		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Mat-Lab Tech Sub Journey (25-0747) from Seasonal to Full-Time & Reclass	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineering Assistant III (25-0633) from Central Region Construction and CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant II (25-0650) to Central Region Construction and CIP Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	173	19	22
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.2										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-133.4										
FY2015 Salary Increases	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		4.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		182.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-1.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-55.4										
Change Matlab Tech Sub Journey IV (25-1517) from Seasonal to Full-Time for Mat Lab Technician Apprenticeship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Matlab Tech Journey (25-0741) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		22,828.1	22,052.4	31.4	548.4	190.9	5.0	0.0	0.0	175	17	22
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-113.9										
1061 CIP Rcpts (Other)		113.9										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.8										
1061 CIP Rcpts (Other)		223.8										
Delete Long-Term Vacant Position (25-0428)	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-63.5										
FY15 Governor Request Total		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	17,041.9	17,126.2	17,216.0	17,216.0	17,224.4	17,195.7	153.8 0.9 %	-20.3 -0.1 %	-28.7 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	15,882.3	16,480.4	16,570.2	16,570.2	16,578.6	16,549.9	667.6 4.2 %	-20.3 -0.1 %	-28.7 -0.2 %
Travel	59.3	39.5	39.5	39.5	39.5	39.5	-19.8 -33.4 %	0.0	0.0
Services	909.4	502.1	502.1	502.1	502.1	502.1	-407.3 -44.8 %	0.0	0.0
Commodities	190.9	104.2	104.2	104.2	104.2	104.2	-86.7 -45.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	456.3	460.9	463.8	463.8	463.0	309.9	-146.4 -32.1 %	-153.9 -33.2 %	-153.1 -33.1 %
1005 GF/Prgm (DGF)	122.5	203.2	204.3	204.3	204.3	124.8	2.3 1.9 %	-79.5 -38.9 %	-79.5 -38.9 %
1007 I/A Rcpts (Other)	10.8	152.5	153.1	153.1	153.3	153.3	142.5 >999 %	0.2 0.1 %	0.0
1061 CIP Rcpts (Other)	16,452.3	16,309.6	16,394.8	16,394.8	16,403.8	16,607.7	155.4 0.9 %	212.9 1.3 %	203.9 1.2 %
<u>Positions</u>									
Perm Full Time	123	123	123	123	123	123	0	0	0
Perm Part Time	14	14	14	14	14	14	0	0	0
Temporary	6	6	6	6	6	5	-1 -16.7 %	-1 -16.7 %	-1 -16.7 %

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,124.8	16,479.0	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
1004 Gen Fund (UGF)		460.9										
1005 GF/Prgm (DGF)		203.2										
1007 I/A Rcpts (Other)		152.5										
1061 CIP Rcpts (Other)		16,308.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		1.4										
FY14 Conference Committee Total		17,126.2	16,480.4	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		85.2										
FY14 Authorized Total		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-1.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-85.2										
FY2015 Salary Increases	SalAdj	144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		138.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-44.2										
FY15 Adjusted Base Total		17,224.4	16,578.6	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-79.5										
1061 CIP Rcpts (Other)		79.5										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.1										
1061 CIP Rcpts (Other)		153.1										
Delete Long-Term Vacant Position (25-IN1101)	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)		-28.7										
FY15 Governor Request Total		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,048.7	10,851.3	10,900.3	11,022.8	11,035.2	11,035.2	986.5 9.8 %	12.4 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,555.8	10,357.7	10,406.7	10,429.2	10,541.6	10,541.6	985.8 10.3 %	112.4 1.1 %	0.0
Travel	45.8	36.0	36.0	36.0	36.0	36.0	-9.8 -21.4 %	0.0	0.0
Services	335.7	270.0	270.0	370.0	270.0	270.0	-65.7 -19.6 %	-100.0 -27.0 %	0.0
Commodities	98.6	187.6	187.6	187.6	187.6	187.6	89.0 90.3 %	0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	494.3	497.8	498.7	498.7	499.4	334.8	-159.5 -32.3 %	-163.9 -32.9 %	-164.6 -33.0 %
1005 GF/Prgm (DGF)	148.3	356.2	357.7	357.7	357.7	190.7	42.4 28.6 %	-167.0 -46.7 %	-167.0 -46.7 %
1007 I/A Rcpts (Other)	38.5	40.4	40.6	40.6	40.6	40.6	2.1 5.5 %	0.0	0.0
1061 CIP Rcpts (Other)	9,367.6	9,956.9	10,003.3	10,125.8	10,137.5	10,469.1	1,101.5 11.8 %	343.3 3.4 %	331.6 3.3 %
<u>Positions</u>									
Perm Full Time	76	75	75	76	76	76	0	0	0
Perm Part Time	6	7	7	6	6	6	0	0	0
Temporary	4	4	4	4	4	4	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	10,835.5	10,341.9	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
1004 Gen Fund (UGF)		497.8										
1005 GF/Prgm (DGF)		356.2										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		9,941.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		15.8										
FY14 Conference Committee Total		10,851.3	10,357.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		46.4										
FY14 Authorized Total		10,900.3	10,406.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align General Fund Program Receipt Authority to Match Anticipated Spending	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Change Time Status of Engineering Assistant (25-2431) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Southeast Region Construction to Reduce Vacancy Factor	TrIn	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		122.5										
FY14 Management Plan Total		11,022.8	10,429.2	36.0	370.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-46.4										
FY2015 Salary Increases	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		86.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-28.2										
Align Budget Authority to Match Anticipated Spending	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -167.0												
1061 CIP Rcpts (Other) 167.0												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -164.6												
1061 CIP Rcpts (Other) 164.6												
FY15 Governor Request Total		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	23,192.4	21,663.1	21,764.6	21,764.6	21,788.7	21,570.7	-1,621.7 -7.0 %	-193.9 -0.9 %	-218.0 -1.0 %
<u>Objects of Expenditure</u>									
Personal Services	21,075.3	20,371.5	20,473.0	20,473.0	20,497.1	20,279.1	-796.2 -3.8 %	-193.9 -0.9 %	-218.0 -1.1 %
Travel	29.7	16.0	16.0	16.0	16.0	16.0	-13.7 -46.1 %	0.0	0.0
Services	1,649.0	890.7	890.7	890.7	890.7	890.7	-758.3 -46.0 %	0.0	0.0
Commodities	274.4	249.9	249.9	249.9	249.9	249.9	-24.5 -8.9 %	0.0	0.0
Capital Outlay	164.0	135.0	135.0	135.0	135.0	135.0	-29.0 -17.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	603.5	609.8	609.8	609.8	612.4	411.2	-192.3 -31.9 %	-198.6 -32.6 %	-201.2 -32.9 %
1007 I/A Rcpts (Other)	35.5	44.9	44.9	44.9	45.2	45.2	9.7 27.3 %	0.3 0.7 %	0.0
1061 CIP Rcpts (Other)	22,553.4	21,008.4	21,109.9	21,109.9	21,131.1	21,114.3	-1,439.1 -6.4 %	4.4	-16.8 -0.1 %
<u>Positions</u>									
Perm Full Time	123	123	123	123	123	122	-1 -0.8 %	-1 -0.8 %	-1 -0.8 %
Perm Part Time	44	44	44	44	44	44	0	0	0
Temporary	20	20	20	20	20	19	-1 -5.0 %	-1 -5.0 %	-1 -5.0 %

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	21,661.3	20,369.7	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
1004 Gen Fund (UGF)		608.0										
1007 I/A Rcpts (Other)		44.9										
1061 CIP Rcpts (Other)		21,008.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.8										
FY14 Conference Committee Total		21,663.1	20,371.5	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		101.5										
FY14 Authorized Total		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Engineering Assistant II (25-0650) from Central Region Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-101.5										
FY2015 Salary Increases	SalAdj	179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		175.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-52.3										
FY15 Adjusted Base Total		21,788.7	20,497.1	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.2										
1061 CIP Rcpts (Other)		201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts (Other)		-218.0										
FY15 Governor Request Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	20,311.8	17,649.0	17,730.1	17,730.1	17,753.8	17,657.8	-2,654.0 -13.1 %	-72.3 -0.4 %	-96.0 -0.5 %
<u>Objects of Expenditure</u>									
Personal Services	19,034.5	17,142.5	17,223.6	17,223.6	17,247.3	17,151.3	-1,883.2 -9.9 %	-72.3 -0.4 %	-96.0 -0.6 %
Travel	100.5	70.6	70.6	70.6	70.6	70.6	-29.9 -29.8 %	0.0	0.0
Services	941.1	302.7	302.7	302.7	302.7	302.7	-638.4 -67.8 %	0.0	0.0
Commodities	161.9	133.2	133.2	133.2	133.2	133.2	-28.7 -17.7 %	0.0	0.0
Capital Outlay	73.8	0.0	0.0	0.0	0.0	0.0	-73.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	597.8	602.8	605.7	605.7	604.3	404.4	-193.4 -32.4 %	-201.3 -33.2 %	-199.9 -33.1 %
1007 I/A Rcpts (Other)	89.6	0.0	0.0	0.0	0.0	0.0	-89.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	19,624.4	17,046.2	17,124.4	17,124.4	17,149.5	17,253.4	-2,371.0 -12.1 %	129.0 0.8 %	103.9 0.6 %
<u>Positions</u>									
Perm Full Time	74	74	74	74	74	73	-1 -1.4 %	-1 -1.4 %	-1 -1.4 %
Perm Part Time	90	90	90	90	90	90	0	0	0
Temporary	10	10	10	10	10	10	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,648.0	17,141.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
1004 Gen Fund (UGF) 601.8												
1061 CIP Rcpts (Other) 17,046.2												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 1.0												
FY14 Conference Committee Total		17,649.0	17,142.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 2.9												
1061 CIP Rcpts (Other) 78.2												
FY14 Authorized Total		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -2.9												
1061 CIP Rcpts (Other) -78.2												
FY2015 Salary Increases	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
1061 CIP Rcpts (Other) 147.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
1061 CIP Rcpts (Other) -44.1												
FY15 Adjusted Base Total		17,753.8	17,247.3	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace General Fund Receipts with Capital Improvement Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority												
1004 Gen Fund (UGF) -199.9												
1061 CIP Rcpts (Other) 199.9												
Delete Long-Term Vacant Position (25-1370)	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -96.0												
FY15 Governor Request Total		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,586.7	7,941.1	7,965.0	7,842.5	7,863.4	7,766.6	179.9 2.4 %	-75.9 -1.0 %	-96.8 -1.2 %
<u>Objects of Expenditure</u>									
Personal Services	6,929.7	7,490.6	7,514.5	7,392.0	7,412.9	7,316.1	386.4 5.6 %	-75.9 -1.0 %	-96.8 -1.3 %
Travel	67.8	74.9	74.9	74.9	74.9	74.9	7.1 10.5 %	0.0	0.0
Services	386.6	190.5	190.5	190.5	190.5	190.5	-196.1 -50.7 %	0.0	0.0
Commodities	165.0	185.1	185.1	185.1	185.1	185.1	20.1 12.2 %	0.0	0.0
Capital Outlay	37.6	0.0	0.0	0.0	0.0	0.0	-37.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	167.4	93.3	93.4	93.4	93.8	93.8	-73.6 -44.0 %	0.4 0.4 %	0.0
1061 CIP Rcpts (Other)	7,419.3	7,847.8	7,871.6	7,749.1	7,769.6	7,672.8	253.5 3.4 %	-76.3 -1.0 %	-96.8 -1.2 %
<u>Positions</u>									
Perm Full Time	37	36	36	37	37	36	-1 -2.7 %	-1 -2.7 %	-1 -2.7 %
Perm Part Time	28	27	27	26	26	26	-2 -7.1 %	0	0
Temporary	3	3	3	3	3	3	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
1004 Gen Fund (UGF)		93.3										
1061 CIP Rcpts (Other)		7,847.8										
FY14 Conference Committee Total		7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		23.8										
FY14 Authorized Total		7,965.0	7,514.5	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Time Status of Office Assistant (25-3707) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Southeast Design to Reduce Vacancy Factor	TrOut	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-122.5										
FY14 Management Plan Total		7,842.5	7,392.0	74.9	190.5	185.1	0.0	0.0	0.0	37	26	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-23.8										
FY2015 Salary Increases	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		63.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-19.5										
FY15 Adjusted Base Total		7,863.4	7,412.9	74.9	190.5	185.1	0.0	0.0	0.0	37	26	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (25-3697)	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-96.8										
FY15 Governor Request Total		7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,120.4	1,806.2	1,806.2	1,806.2	1,812.5	1,675.7	555.3 49.6 %	-130.5 -7.2 %	-136.8 -7.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,120.4	1,434.2	1,434.2	1,434.2	1,440.5	1,303.7	183.3 16.4 %	-130.5 -9.1 %	-136.8 -9.5 %
Travel	0.0	34.4	34.4	34.4	34.4	34.4	34.4 >999 %	0.0	0.0
Services	0.0	325.8	325.8	325.8	325.8	325.8	325.8 >999 %	0.0	0.0
Commodities	0.0	11.8	11.8	11.8	11.8	11.8	11.8 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	1,120.4	1,806.2	1,806.2	1,806.2	1,812.5	1,675.7	555.3 49.6 %	-130.5 -7.2 %	-136.8 -7.5 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	7	-1 -12.5 %	-1 -12.5 %	-1 -12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts (Other) 1,795.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other) 10.9												
FY14 Conference Committee Total		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 11.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -4.9												
FY15 Adjusted Base Total		1,812.5	1,440.5	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (25-989X)	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -136.8												
FY15 Governor Request Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	-93.4 -0.3 %	94.7 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	16,451.5	17,443.2	17,453.7	17,397.7	17,492.4	17,492.4	1,040.9 6.3 %	94.7 0.5 %	0.0
Travel	760.9	682.2	682.2	738.2	738.2	738.2	-22.7 -3.0 %	0.0	0.0
Services	1,912.3	2,000.0	2,000.0	1,955.0	1,955.0	1,955.0	42.7 2.2 %	0.0	0.0
Commodities	13,615.4	12,461.2	12,461.2	12,461.2	12,461.2	12,461.2	-1,154.2 -8.5 %	0.0	0.0
Capital Outlay	96.6	51.5	51.5	96.5	96.5	96.5	-0.1 -0.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	686.7	0.0	0.0	0.0	0.0	0.0	-686.7 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	32,039.5	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	703.8 2.2 %	94.7 0.3 %	0.0
1061 CIP Rcpts (Other)	110.5	0.0	0.0	0.0	0.0	0.0	-110.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	163	163	163	163	163	163	0	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,638.1										
FY14 Conference Committee Total		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		10.5										
FY14 Authorized Total		32,648.6	17,453.7	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Cover Anticipated Increase in Travel and Capital Expenditures	LIT	0.0	-56.0	56.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
FY14 Management Plan Total		32,648.6	17,397.7	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-10.5										
FY2015 Salary Increases	SalAdj	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		149.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-43.8										
FY15 Adjusted Base Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,983.8	9,442.8	9,443.8	9,443.8	9,461.3	9,915.0	-68.8 -0.7 %	471.2 5.0 %	453.7 4.8 %
<u>Objects of Expenditure</u>									
Personal Services	3,099.3	3,028.1	3,029.1	3,054.1	3,071.6	3,071.6	-27.7 -0.9 %	17.5 0.6 %	0.0
Travel	255.7	265.6	265.6	240.6	240.6	258.6	2.9 1.1 %	18.0 7.5 %	18.0 7.5 %
Services	5,519.0	5,229.1	5,229.1	5,229.1	5,229.1	5,646.1	127.1 2.3 %	417.0 8.0 %	417.0 8.0 %
Commodities	950.8	844.4	844.4	844.4	844.4	863.1	-87.7 -9.2 %	18.7 2.2 %	18.7 2.2 %
Capital Outlay	159.0	75.6	75.6	75.6	75.6	75.6	-83.4 -52.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,391.2	7,988.4	7,989.4	7,989.4	8,004.4	8,458.1	66.9 0.8 %	468.7 5.9 %	453.7 5.7 %
1005 GF/Prgm (DGF)	43.4	44.6	44.6	44.6	44.6	44.6	1.2 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	774.7	725.6	725.6	725.6	726.6	726.6	-48.1 -6.2 %	1.0 0.1 %	0.0
1061 CIP Rcpts (Other)	774.5	684.2	684.2	684.2	685.7	685.7	-88.8 -11.5 %	1.5 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	28	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		7,988.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		725.6										
1061 CIP Rcpts (Other)		684.2										
FY14 Conference Committee Total		9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Authorized Total		9,443.8	3,029.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		9,443.8	3,054.1	240.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.6										
FY15 Adjusted Base Total		9,461.3	3,071.6	240.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
New Facilities Costs for 10 Facilities Added in FY2014/2015	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.7										
FY15 Governor Request Total		9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,773.3	14,865.4	14,867.5	15,072.5	14,903.3	14,903.3	-870.0 -5.5 %	-169.2 -1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,178.4	5,461.2	5,463.3	5,668.3	5,413.5	5,413.5	235.1 4.5 %	-254.8 -4.5 %	0.0
Travel	265.8	143.5	143.5	143.5	143.5	143.5	-122.3 -46.0 %	0.0	0.0
Services	8,911.6	7,743.1	7,743.1	7,743.1	7,843.6	7,843.6	-1,068.0 -12.0 %	100.5 1.3 %	0.0
Commodities	1,402.0	1,517.6	1,517.6	1,517.6	1,502.7	1,502.7	100.7 7.2 %	-14.9 -1.0 %	0.0
Capital Outlay	15.5	0.0	0.0	0.0	0.0	0.0	-15.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	160.9	159.9	159.9	159.9	160.0	160.0	-0.9 -0.6 %	0.1 0.1 %	0.0
1004 Gen Fund (UGF)	12,751.0	11,671.4	11,673.4	11,843.4	11,667.1	11,667.1	-1,083.9 -8.5 %	-176.3 -1.5 %	0.0
1005 GF/Prgm (DGF)	118.9	136.1	136.1	136.1	136.1	136.1	17.2 14.5 %	0.0	0.0
1007 I/A Rcpts (Other)	2,325.5	2,248.0	2,248.1	2,248.1	2,251.9	2,251.9	-73.6 -3.2 %	3.8 0.2 %	0.0
1061 CIP Rcpts (Other)	417.0	650.0	650.0	685.0	688.2	688.2	271.2 65.0 %	3.2 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	50	48	48	50	48	48	-2 -4.0 %	-2 -4.0 %	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		159.9										
1004 Gen Fund (UGF)		11,671.4										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.0										
1061 CIP Rcpts (Other)		650.0										
FY14 Conference Committee Total		14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
FY14 Authorized Total		14,867.5	5,463.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Maintenance Specialist Electrician (25-2150) from Northern Region Highways & Aviation	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
1061 CIP Rcpts (Other)		10.0										
Transfer Maintenance Specialist Electrician (25-1913) from Northern Region Highways & Aviation	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
1061 CIP Rcpts (Other)		25.0										
FY14 Management Plan Total		15,072.5	5,668.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	50	4	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.1										
FY2015 Salary Increases	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		5.5										
1061 CIP Rcpts (Other)		4.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-11.0										
1007 I/A Rcpts (Other)		-1.6										
1061 CIP Rcpts (Other)		-1.3										
Transfer Nome Office Building to Department of Administration/Division of General Services	ATrOut	-201.1	-76.7	0.0	-109.5	-14.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.1										
Contracted Electrician Costs	LIT	0.0	-210.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (25-1913, 25-2150)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,680.8	1,587.0	1,588.0	1,588.0	1,588.8	1,588.8	-92.0 -5.5 %	0.8 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	331.1	348.2	349.2	327.3	328.1	328.1	-3.0 -0.9 %	0.8 0.2 %	0.0
Travel	2.2	7.4	7.4	7.4	7.4	7.4	5.2 236.4 %	0.0	0.0
Services	1,322.6	1,204.1	1,204.1	1,226.0	1,226.0	1,226.0	-96.6 -7.3 %	0.0	0.0
Commodities	24.9	27.3	27.3	27.3	27.3	27.3	2.4 9.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,635.8	1,522.2	1,523.2	1,523.2	1,524.0	1,524.0	-111.8 -6.8 %	0.8 0.1 %	0.0
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8 >999 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,522.2										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
FY14 Conference Committee Total		1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Authorized Total		1,588.0	349.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Increased Building Repairs and Preventative Maintenance Efforts	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,588.0	327.3	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Adjusted Base Total		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,756.7	1,846.2	1,846.2	1,846.2	1,846.2	1,865.9	109.2 6.2 %	19.7 1.1 %	19.7 1.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,756.7	1,846.2	1,846.2	1,846.2	1,846.2	1,865.9	109.2 6.2 %	19.7 1.1 %	19.7 1.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,756.7	1,846.2	1,846.2	1,846.2	1,846.2	1,855.1	98.4 5.6 %	8.9 0.5 %	8.9 0.5 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	10.8	10.8 >999 %	10.8 >999 %	10.8 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF)		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
1004 Gen Fund (UGF)		19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)												
FY15 Governor Request Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	60,865.6	59,194.1	59,242.2	59,242.2	59,346.3	59,423.4	-1,442.2 -2.4 %	181.2 0.3 %	77.1 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	24,435.8	24,878.6	24,901.7	24,901.7	25,030.8	24,898.4	462.6 1.9 %	-3.3	-132.4 -0.5 %
Travel	276.1	142.7	142.7	142.7	142.7	142.7	-133.4 -48.3 %	0.0	0.0
Services	21,721.1	21,238.2	21,238.2	21,238.2	21,238.2	21,447.7	-273.4 -1.3 %	209.5 1.0 %	209.5 1.0 %
Commodities	13,457.0	12,929.6	12,954.6	12,954.6	12,929.6	12,929.6	-527.4 -3.9 %	-25.0 -0.2 %	0.0
Capital Outlay	975.6	5.0	5.0	5.0	5.0	5.0	-970.6 -99.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	562.1	554.5	554.5	554.5	557.0	557.0	-5.1 -0.9 %	2.5 0.5 %	0.0
1004 Gen Fund (UGF)	49,253.2	47,361.6	47,405.9	47,405.9	47,477.8	47,568.1	-1,685.1 -3.4 %	162.2 0.3 %	90.3 0.2 %
1005 GF/Prgm (DGF)	823.7	810.7	810.8	810.8	811.6	811.6	-12.1 -1.5 %	0.8 0.1 %	0.0
1007 I/A Rcpts (Other)	221.0	226.7	226.7	226.7	227.7	227.7	6.7 3.0 %	1.0 0.4 %	0.0
1027 IntAirport (Other)	590.4	595.9	596.0	596.0	598.3	598.3	7.9 1.3 %	2.3 0.4 %	0.0
1061 CIP Rcpts (Other)	4,389.4	4,508.1	4,511.7	4,511.7	4,536.6	4,523.4	134.0 3.1 %	11.7 0.3 %	-13.2 -0.3 %
1108 Stat Desig (Other)	16.7	127.5	127.5	127.5	128.2	128.2	111.5 667.7 %	0.7 0.5 %	0.0
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	215	219	219	219	219	218	3 1.4 %	-1 -0.5 %	-1 -0.5 %
Perm Part Time	9	10	10	10	10	9	0	-1 -10.0 %	-1 -10.0 %
Temporary	16	16	16	16	16	16	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
1002 Fed Rcpts (Fed)		554.5										
1004 Gen Fund (UGF)		47,361.6										
1005 GF/Prgm (DGF)		810.7										
1007 I/A Rcpts (Other)		226.7										
1027 IntAirport (Other)		595.9										
1061 CIP Rcpts (Other)		4,508.1										
1108 Stat Desig (Other)		127.5										
1200 VehRntlTax (DGF)		5,009.1										
FY14 Conference Committee Total		59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		19.3										
1005 GF/Prgm (DGF)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.6										
Naming Walter J. Hickel Parkway Ch46 SLA2013 (HB153) (Sec2 CH14	FisNot14	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
SLA2013 P45 L12-16 (HB65))												
1004 Gen Fund (UGF)		15.0										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14	FisNot14	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
SLA2013 P44 & 45 L1-4 (HB65))												
1004 Gen Fund (UGF)		10.0										
FY14 Authorized Total		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-19.3										
1005 GF/Prgm (DGF)		-0.1										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-3.6										
Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153)	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
(Sec2 CH14 SLA2013 P45 L12-16) (HB65)												
1004 Gen Fund (UGF)		-15.0										
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Ch14 SLA2013 P44 & 45 L1-4) (HB65)												
1004 Gen Fund (UGF)		-10.0										
FY2015 Salary Increases	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		164.6										
1005 GF/Prgm (DGF)		1.3										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other)		1.4										
1027 IntAirport (Other)		3.3										
1061 CIP Rcpts (Other)		38.4										
1108 Stat Desig (Other)		0.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-48.4										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-0.4										
1027 IntAirport (Other)		-0.9										
1061 CIP Rcpts (Other)		-9.9										
1108 Stat Desig (Other)		-0.2										
FY15 Adjusted Base Total		59,346.3	25,030.8	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Positions (25-2400, 25-3349)	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-119.2										
1061 CIP Rcpts (Other)		-13.2										
Rural Airport Maintenance Contracts and Insurance	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.0										
FY15 Governor Request Total		59,423.4	24,898.4	142.7	21,447.7	12,929.6	5.0	0.0	0.0	218	9	16

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	75,960.9	74,590.5	74,624.6	74,419.6	74,597.2	74,814.5	-1,146.4 -1.5 %	394.9 0.5 %	217.3 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	33,609.2	35,416.1	35,443.3	35,238.3	35,422.8	35,422.8	1,813.6 5.4 %	184.5 0.5 %	0.0
Travel	800.9	548.5	548.5	548.5	548.5	548.5	-252.4 -31.5 %	0.0	0.0
Services	24,354.6	24,889.0	24,889.0	24,889.0	24,889.0	25,106.3	751.7 3.1 %	217.3 0.9 %	217.3 0.9 %
Commodities	13,323.5	13,736.9	13,743.8	13,743.8	13,736.9	13,736.9	413.4 3.1 %	-6.9 -0.1 %	0.0
Capital Outlay	3,872.7	0.0	0.0	0.0	0.0	0.0	-3,872.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	42.0	322.3	322.3	322.3	322.3	322.3	280.3 667.4 %	0.0	0.0
1004 Gen Fund (UGF)	69,158.1	66,553.1	66,584.2	66,414.2	66,551.3	66,768.6	-2,389.5 -3.5 %	354.4 0.5 %	217.3 0.3 %
1005 GF/Prgm (DGF)	1,011.7	1,267.9	1,268.2	1,268.2	1,271.3	1,271.3	259.6 25.7 %	3.1 0.2 %	0.0
1007 I/A Rcpts (Other)	92.9	149.7	149.9	149.9	150.2	150.2	57.3 61.7 %	0.3 0.2 %	0.0
1061 CIP Rcpts (Other)	5,639.3	6,034.8	6,037.3	6,002.3	6,038.1	6,038.1	398.8 7.1 %	35.8 0.6 %	0.0
1108 Stat Desig (Other)	16.9	262.7	262.7	262.7	264.0	264.0	247.1 >999 %	1.3 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	282	282	282	282	282	282	0	0	0
Perm Part Time	51	53	53	51	51	51	0	0	0
Temporary	22	22	22	22	22	22	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	74,589.0	35,414.6	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		66,551.6										
1005 GF/Prgm (DGF)		1,267.9										
1007 I/A Rcpts (Other)		149.7										
1061 CIP Rcpts (Other)		6,034.8										
1108 Stat Desig (Other)		262.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.5										
FY14 Conference Committee Total		74,590.5	35,416.1	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.5										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6 (HB65))	FisNot14	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY14 Authorized Total		74,624.6	35,443.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	53	22
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Equipment Operator Journey I (25-1973) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Equipment Operator Journey I (25-1567) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Equipment Operator Journey III (25-2140) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Equipment Operator Sub-Journey II (25-2142) from Part-Time to Full-Time & Reclass	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
1061 CIP Rcpts (Other)		-10.0										
Transfer Maintenance Specialist Electrician (25-1913) to Northern Region Facilities	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
1061 CIP Rcpts (Other)		-25.0										
FY14 Management Plan Total		74,419.6	35,238.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	51	22
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.2										

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association												
One-Time Payment Sec22f Ch14 SLA2013 (HB65) and												
Sec12 Ch15 SLA2013 (HB66) (continued)												
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-2.5										
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2	OTI	-6.9	0.0	0.0	0.0	-6.9	0.0	0.0	0.0	0	0	0
Ch14 SLA2013 P44 & 45 L5-6) (HB65)												
1004 Gen Fund (UGF)		-6.9										
FY2015 Salary Increases	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.1										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		51.7										
1108 Stat Desig (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.9										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-13.4										
1108 Stat Desig (Other)		-0.5										
FY15 Adjusted Base Total		74,597.2	35,422.8	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	51	22
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Rural Airport Maintenance Contracts and Insurance	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.3										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
FY15 Governor Request Total		74,814.5	35,422.8	548.5	25,106.3	13,736.9	0.0	0.0	0.0	282	51	22

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	17,221.4	17,629.0	17,633.2	17,633.2	17,675.4	17,609.5	388.1 2.3 %	-23.7 -0.1 %	-65.9 -0.4 %
<u>Objects of Expenditure</u>									
Personal Services	7,094.2	7,574.7	7,578.9	7,578.9	7,621.1	7,555.2	461.0 6.5 %	-23.7 -0.3 %	-65.9 -0.9 %
Travel	125.2	117.8	117.8	117.8	117.8	117.8	-7.4 -5.9 %	0.0	0.0
Services	6,093.1	6,231.5	6,231.5	6,231.5	6,231.5	6,231.5	138.4 2.3 %	0.0	0.0
Commodities	3,222.2	3,705.0	3,705.0	3,705.0	3,705.0	3,705.0	482.8 15.0 %	0.0	0.0
Capital Outlay	686.7	0.0	0.0	0.0	0.0	0.0	-686.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	39.4	215.0	215.0	215.0	215.0	215.0	175.6 445.7 %	0.0	0.0
1004 Gen Fund (UGF)	15,365.9	15,322.8	15,326.8	15,326.8	15,359.8	15,300.5	-65.4 -0.4 %	-26.3 -0.2 %	-59.3 -0.4 %
1005 GF/Prgm (DGF)	271.2	283.5	283.5	283.5	284.9	284.9	13.7 5.1 %	1.4 0.5 %	0.0
1007 I/A Rcpts (Other)	33.1	64.9	64.9	64.9	65.1	65.1	32.0 96.7 %	0.2 0.3 %	0.0
1027 IntAirport (Other)	701.6	705.5	705.5	705.5	707.2	707.2	5.6 0.8 %	1.7 0.2 %	0.0
1061 CIP Rcpts (Other)	741.4	933.0	933.2	933.2	938.8	932.2	190.8 25.7 %	-1.0 -0.1 %	-6.6 -0.7 %
1108 Stat Desig (Other)	68.8	104.3	104.3	104.3	104.6	104.6	35.8 52.0 %	0.3 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	64	64	64	64	64	64	0	0	0
Perm Part Time	7	8	8	8	8	7	0	-1 -12.5 %	-1 -12.5 %
Temporary	4	4	4	4	4	4	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		15,322.8										
1005 GF/Prgm (DGF)		283.5										
1007 I/A Rcpts (Other)		64.9										
1027 IntAirport (Other)		705.5										
1061 CIP Rcpts (Other)		933.0										
1108 Stat Desig (Other)		104.3										
FY14 Conference Committee Total		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		0.2										
FY14 Authorized Total		17,633.2	7,578.9	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		17,633.2	7,578.9	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
1061 CIP Rcpts (Other)		-0.2										
FY2015 Salary Increases	SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.3										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.3										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		8.0										
1108 Stat Desig (Other)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.3										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-0.1										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-2.2										
1108 Stat Desig (Other)		-0.1										
FY15 Adjusted Base Total		17,675.4	7,621.1	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (25-3703)	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-59.3										
1061 CIP Rcpts (Other)		-6.6										
FY15 Governor Request Total		17,609.5	7,555.2	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	7	4

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,726.0	4,756.2	4,757.2	4,757.2	4,757.1	4,757.1	31.1 0.7 %	-0.1	0.0
<u>Objects of Expenditure</u>									
Personal Services	132.2	137.1	138.1	138.1	139.4	139.4	7.2 5.4 %	1.3 0.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,301.0	4,549.1	4,549.1	4,341.6	4,340.2	4,340.2	39.2 0.9 %	-1.4	0.0
Commodities	76.9	70.0	70.0	70.0	70.0	70.0	-6.9 -9.0 %	0.0	0.0
Capital Outlay	215.9	0.0	0.0	207.5	207.5	207.5	-8.4 -3.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	401.4	402.8	403.8	403.8	403.7	403.7	2.3 0.6 %	-0.1	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,724.6	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	28.8 1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		402.8										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
FY14 Conference Committee Total		4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Authorized Total		4,757.2	138.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Alaska Transportation Infrastructure Bank Loan Payment	LIT	0.0	0.0	0.0	-207.5	0.0	207.5	0.0	0.0	0	0	0
FY14 Management Plan Total		4,757.2	138.1	0.0	4,341.6	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	745.9	1,320.0	1,326.3	1,326.3	1,162.8	2,162.8	1,416.9 190.0 %	836.5 63.1 %	1,000.0 86.0 %
<u>Objects of Expenditure</u>									
Personal Services	499.4	1,057.0	1,063.3	1,063.3	899.8	899.8	400.4 80.2 %	-163.5 -15.4 %	0.0
Travel	18.3	29.0	29.0	29.0	29.0	29.0	10.7 58.5 %	0.0	0.0
Services	223.1	227.4	227.4	227.4	227.4	1,227.4	1,004.3 450.2 %	1,000.0 439.8 %	1,000.0 439.8 %
Commodities	5.1	6.6	6.6	6.6	6.6	6.6	1.5 29.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	745.9	1,320.0	1,326.3	1,326.3	1,162.8	2,162.8	1,416.9 190.0 %	836.5 63.1 %	1,000.0 86.0 %
<u>Positions</u>									
Perm Full Time	5	10	10	10	9	9	4 80.0 %	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,317.1	1,054.1	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other) 1,317.1												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 IntAirport (Other) 2.9												
FY14 Conference Committee Total		1,320.0	1,057.0	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) 6.3												
FY14 Authorized Total		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) -6.3												
FY2015 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.9												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.1												
Transfer Assistant Commissioner (25-2554) to Commissioner's Office	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -163.0												
FY15 Adjusted Base Total		1,162.8	899.8	29.0	227.4	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Management Conversion to International Airport System Versus Two	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Separate International Airports												
1027 IntAirport (Other) 1,000.0												
FY15 Governor Request Total		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,686.6	8,073.5	8,102.8	8,102.8	8,101.4	7,996.9	310.3 4.0 %	-105.9 -1.3 %	-104.5 -1.3 %
<u>Objects of Expenditure</u>									
Personal Services	4,464.2	4,968.8	4,998.1	4,998.1	4,996.7	4,892.2	428.0 9.6 %	-105.9 -2.1 %	-104.5 -2.1 %
Travel	55.5	58.0	58.0	58.0	58.0	58.0	2.5 4.5 %	0.0	0.0
Services	2,987.4	2,786.7	2,786.7	2,786.7	2,786.7	2,786.7	-200.7 -6.7 %	0.0	0.0
Commodities	179.5	208.0	208.0	208.0	208.0	208.0	28.5 15.9 %	0.0	0.0
Capital Outlay	0.0	52.0	52.0	52.0	52.0	52.0	52.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	7,661.5	8,073.5	8,102.8	8,102.8	8,101.4	7,996.9	335.4 4.4 %	-105.9 -1.3 %	-104.5 -1.3 %
1061 CIP Rcpts (Other)	25.1	0.0	0.0	0.0	0.0	0.0	-25.1 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	44	44	44	44	43	-2 -4.4 %	-1 -2.3 %	-1 -2.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,072.0	4,967.3	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
1027 IntAirport (Other) 8,072.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 IntAirport (Other) 1.5												
FY14 Conference Committee Total		8,073.5	4,968.8	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) 29.3												
FY14 Authorized Total		8,102.8	4,998.1	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		8,102.8	4,998.1	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) -29.3												
FY2015 Salary Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 42.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -14.7												
FY15 Adjusted Base Total		8,101.4	4,996.7	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (25-2553)	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -104.5												
FY15 Governor Request Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	21,963.8	1,583.1 7.8 %	65.5 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,729.6	11,623.4	11,626.5	11,626.5	11,692.0	11,692.0	962.4 9.0 %	65.5 0.6 %	0.0
Travel	0.0	27.0	27.0	27.0	27.0	27.0	27.0 >999 %	0.0	0.0
Services	8,543.3	8,871.8	8,871.8	8,871.8	8,871.8	8,871.8	328.5 3.8 %	0.0	0.0
Commodities	1,025.0	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	255.0 24.9 %	0.0	0.0
Capital Outlay	82.8	93.0	93.0	93.0	93.0	93.0	10.2 12.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.7	0.0	0.0	0.0	0.0	0.0	-30.7 -100.0 %	0.0	0.0
1027 IntAirport (Other)	20,350.0	21,895.2	21,898.3	21,898.3	21,963.8	21,963.8	1,613.8 7.9 %	65.5 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	131	130	130	130	130	130	-1 -0.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY14 Conference Committee * * *										
FY14 Conference Committee		ConfCom	21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)	21,895.2												
FY14 Conference Committee Total			21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
			* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
L Alaska State Employees Association One-Time Payment Sec22f Ch14		ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)													
1027 IntAirport (Other)	3.1												
FY14 Authorized Total			21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
			* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total			21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
			* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
L Reverse Alaska State Employees Association One-Time Payment		OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)													
1027 IntAirport (Other)	-3.1												
FY2015 Salary Increases		SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	96.4												
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	-27.8												
FY15 Adjusted Base Total			21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
			* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total			21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,716.8	17,683.9	17,686.0	17,703.3	17,756.9	17,739.6	3,022.8 20.5 %	36.3 0.2 %	-17.3 -0.1 %
<u>Objects of Expenditure</u>									
Personal Services	8,819.0	9,295.4	9,297.5	9,314.8	9,368.4	9,351.1	532.1 6.0 %	36.3 0.4 %	-17.3 -0.2 %
Travel	20.7	8.5	8.5	8.5	8.5	8.5	-12.2 -58.9 %	0.0	0.0
Services	280.0	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	824.3 294.4 %	0.0	0.0
Commodities	5,574.6	7,257.7	7,257.7	7,257.7	7,257.7	7,257.7	1,683.1 30.2 %	0.0	0.0
Capital Outlay	22.5	18.0	18.0	18.0	18.0	18.0	-4.5 -20.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	14,704.7	17,683.9	17,686.0	17,703.3	17,756.9	17,739.6	3,034.9 20.6 %	36.3 0.2 %	-17.3 -0.1 %
1061 CIP Rcpts (Other)	12.1	0.0	0.0	0.0	0.0	0.0	-12.1 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	85	85	85	85	85	85	0	0	0
Perm Part Time	24	24	24	24	24	24	0	0	0
Temporary	0	0	0	1	1	0	0	-1 -100.0 %	-1 -100.0 %

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
1027 IntAirport (Other) 17,683.9												
FY14 Conference Committee Total		17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.1												
FY14 Authorized Total		17,686.0	9,297.5	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Equip Operator Journey II (25N10062) from Operations for Support	TrIn	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1027 IntAirport (Other) 17.3												
FY14 Management Plan Total		17,703.3	9,314.8	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.1												
FY2015 Salary Increases	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 78.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.3												
FY15 Adjusted Base Total		17,756.9	9,368.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Long-Term Vacant Position (25-N10062)	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other) -17.3												
FY15 Governor Request Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	5,681.6	990.3 21.1 %	-5.4 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,508.2	2,866.4	2,888.4	2,871.1	2,865.7	2,865.7	357.5 14.3 %	-5.4 -0.2 %	0.0
Travel	2.3	10.0	10.0	10.0	10.0	10.0	7.7 334.8 %	0.0	0.0
Services	2,113.5	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	556.4 26.3 %	0.0	0.0
Commodities	67.3	81.0	81.0	81.0	81.0	81.0	13.7 20.4 %	0.0	0.0
Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	5,681.6	990.3 21.1 %	-5.4 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
1027 IntAirport (Other) 5,682.3												
FY14 Conference Committee Total		5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.0												
FY14 Authorized Total		5,704.3	2,888.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Equip Operator Journey II (25N10062) to Field & Equipment Maintenance for Support	TrOut	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other) -17.3												
FY14 Management Plan Total		5,687.0	2,871.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.0												
FY2015 Salary Increases	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 24.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -7.6												
FY15 Adjusted Base Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,629.9	11,972.9	11,975.0	11,975.0	11,956.1	10,956.1	1,326.2 13.8 %	-1,018.9 -8.5 %	-1,000.0 -8.4 %
<u>Objects of Expenditure</u>									
Personal Services	7,937.3	8,421.5	8,423.6	8,423.6	8,404.7	8,404.7	467.4 5.9 %	-18.9 -0.2 %	0.0
Travel	27.1	65.0	65.0	65.0	65.0	65.0	37.9 139.9 %	0.0	0.0
Services	1,309.2	3,093.4	3,093.4	3,093.4	3,093.4	2,093.4	784.2 59.9 %	-1,000.0 -32.3 %	-1,000.0 -32.3 %
Commodities	326.3	335.0	335.0	335.0	335.0	335.0	8.7 2.7 %	0.0	0.0
Capital Outlay	30.0	58.0	58.0	58.0	58.0	58.0	28.0 93.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	554.4	2,268.7	2,268.7	2,268.7	2,267.7	1,267.7	713.3 128.7 %	-1,001.0 -44.1 %	-1,000.0 -44.1 %
1027 IntAirport (Other)	9,070.1	9,704.2	9,706.3	9,706.3	9,688.4	9,688.4	618.3 6.8 %	-17.9 -0.2 %	0.0
1061 CIP Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	69	69	69	69	69	69	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		2,268.7										
1027 IntAirport (Other)		9,704.2										
FY14 Conference Committee Total		11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.1										
FY14 Authorized Total		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.1										
FY2015 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1027 IntAirport (Other)		-19.8										
FY15 Adjusted Base Total		11,956.1	8,404.7	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Delete Hollow Federal Authorization	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY15 Governor Request Total		10,956.1	8,404.7	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,893.3	2,386.7	2,391.9	2,361.3	2,364.4	2,364.4	471.1 24.9 %	3.1 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,265.8	1,639.3	1,644.5	1,523.2	1,510.9	1,510.9	245.1 19.4 %	-12.3 -0.8 %	0.0
Travel	32.5	40.0	40.0	40.0	40.0	40.0	7.5 23.1 %	0.0	0.0
Services	564.8	697.1	697.1	787.8	803.2	803.2	238.4 42.2 %	15.4 2.0 %	0.0
Commodities	30.2	10.3	10.3	10.3	10.3	10.3	-19.9 -65.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,865.1	2,386.7	2,391.9	2,361.3	2,364.4	2,364.4	499.3 26.8 %	3.1 0.1 %	0.0
1061 CIP Rcpts (Other)	28.2	0.0	0.0	0.0	0.0	0.0	-28.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	13	13	13	-1 -7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,385.0	1,637.6	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
1027 IntAirport (Other) 2,385.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 IntAirport (Other) 1.7												
FY14 Conference Committee Total		2,386.7	1,639.3	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) 5.2												
FY14 Authorized Total		2,391.9	1,644.5	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Consultant Expenditures	LIT	0.0	-44.8	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Facilities for Consultant Expenditures	TrIn	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 45.9												
Transfer Airport Leasing Specialist (25-3080) to Fairbanks Airport	TrOut	-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Operations for Organizational Efficiency												
1027 IntAirport (Other) -76.5												
FY14 Management Plan Total		2,361.3	1,523.2	40.0	787.8	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) -5.2												
FY2015 Salary Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.3												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.0												
Increased Consultant Expenditures	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	4,220.5	273.4 6.9 %	11.0 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,637.4	1,867.1	1,867.1	1,821.2	1,844.5	1,844.5	207.1 12.6 %	23.3 1.3 %	0.0
Travel	0.7	2.4	2.4	2.4	1.2	1.2	0.5 71.4 %	-1.2 -50.0 %	0.0
Services	2,064.1	2,019.7	2,019.7	2,019.7	2,099.8	2,099.8	35.7 1.7 %	80.1 4.0 %	0.0
Commodities	244.9	366.2	366.2	366.2	275.0	275.0	30.1 12.3 %	-91.2 -24.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	4,220.5	273.4 6.9 %	11.0 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	20	19	19	19	19	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
FY14 Conference Committee Total												
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer to Fairbanks Airport Administration for Consultant Expenditures	TrOut	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,209.5	1,821.2	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Telecommunications, Repairs and Maintenance of Airport Terminal	LIT	0.0	0.0	-1.2	80.1	-78.9	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	4,179.0	418.7 11.1 %	17.4 0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,764.1	2,850.9	2,850.9	2,831.1	2,848.5	2,848.5	84.4 3.1 %	17.4 0.6 %	0.0
Travel	6.5	7.0	7.0	7.0	7.0	7.0	0.5 7.7 %	0.0	0.0
Services	42.3	37.9	37.9	37.9	44.6	44.6	2.3 5.4 %	6.7 17.7 %	0.0
Commodities	941.0	1,265.8	1,265.8	1,285.6	1,278.9	1,278.9	337.9 35.9 %	-6.7 -0.5 %	0.0
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	4,179.0	418.7 11.1 %	17.4 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	23	22	22	22	22	22	-1 -4.3 %	0	0
Perm Part Time	5	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
FY14 Conference Committee Total		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Fuel Expenditures	LIT	0.0	-19.8	0.0	0.0	19.8	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,161.6	2,831.1	7.0	37.9	1,285.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Radio Maintenance Expenditures	LIT	0.0	0.0	0.0	6.7	-6.7	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	783.2	821.1	826.3	968.9	968.9	968.9	185.7 23.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	740.6	741.4	746.6	875.7	903.6	903.6	163.0 22.0 %	27.9 3.2 %	0.0
Travel	7.8	15.0	15.0	15.0	8.7	8.7	0.9 11.5 %	-6.3 -42.0 %	0.0
Services	29.1	49.7	49.7	54.7	48.1	48.1	19.0 65.3 %	-6.6 -12.1 %	0.0
Commodities	5.7	15.0	15.0	23.5	8.5	8.5	2.8 49.1 %	-15.0 -63.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	783.2	821.1	826.3	968.9	968.9	968.9	185.7 23.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	8	8	8	2 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
1027 IntAirport (Other) 821.1												
FY14 Conference Committee Total		821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.2												
FY14 Authorized Total		826.3	746.6	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Badging, Tiedown, Permitting Functions & Bird Mitigation	LIT	0.0	-13.5	0.0	5.0	8.5	0.0	0.0	0.0	0	0	0
Transfer Office Assistant II (25-3079) from Fairbanks Airport Safety for Organizational Efficiency	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 66.1												
Transfer Airport Leasing Specialist (25-3080) from Fairbanks Airport Administration for Organizational Efficiency	TrIn	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 76.5												
FY14 Management Plan Total		968.9	875.7	15.0	54.7	23.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.2												
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 7.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.9	-6.3	-6.6	-15.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,167.7	4,423.1	4,430.4	4,364.3	4,354.0	4,354.0	186.3 4.5 %	-10.3 -0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,027.4	4,196.8	4,204.1	4,073.3	4,063.0	4,063.0	35.6 0.9 %	-10.3 -0.3 %	0.0
Travel	7.9	10.0	10.0	10.0	10.0	10.0	2.1 26.6 %	0.0	0.0
Services	68.4	124.2	124.2	188.9	188.9	188.9	120.5 176.2 %	0.0	0.0
Commodities	64.0	92.1	92.1	92.1	92.1	92.1	28.1 43.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	160.7	324.2	324.2	324.2	323.6	323.6	162.9 101.4 %	-0.6 -0.2 %	0.0
1027 IntAirport (Other)	4,007.0	4,098.9	4,106.2	4,040.1	4,030.4	4,030.4	23.4 0.6 %	-9.7 -0.2 %	0.0
<u>Positions</u>									
Perm Full Time	34	32	32	31	31	31	-3 -8.8 %	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		324.2										
1027 IntAirport (Other)		4,098.9										
FY14 Conference Committee Total		4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.3										
FY14 Authorized Total		4,430.4	4,204.1	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Costs Associated with Airport Police Officers	LIT	0.0	-64.7	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant II (25-3079) to Fairbanks Airport Operations for Organizational Efficiency	TrOut	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-66.1										
FY14 Management Plan Total		4,364.3	4,073.3	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.3										
FY2015 Salary Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1027 IntAirport (Other)		-9.8										
FY15 Adjusted Base Total		4,354.0	4,063.0	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,354.0	4,063.0	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	113,936.0	112,731.5	112,734.5	112,593.1	112,214.4	112,214.4	-1,721.6	-1.5 %	0.0
Objects of Expenditure									
Personal Services	91,864.1	91,039.6	91,039.6	90,898.2	90,519.5	90,519.5	-1,344.6	-1.5 %	0.0
Travel	1,693.5	1,635.9	1,638.4	1,638.4	1,638.4	1,638.4	-55.1	-3.3 %	0.0
Services	11,818.8	12,171.8	12,172.3	12,172.3	12,172.3	12,172.3	353.5	3.0 %	0.0
Commodities	8,559.6	7,884.2	7,884.2	7,884.2	7,884.2	7,884.2	-675.4	-7.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	86,399.2	84,327.2	84,330.2	84,330.2	84,046.9	84,046.9	-2,352.3	-2.7 %	0.0
1061 CIP Rcpts (Other)	495.6	0.0	0.0	0.0	0.0	0.0	-495.6	-100.0 %	0.0
1076 Marine Hwy (DGF)	27,041.2	28,404.3	28,404.3	28,262.9	28,167.5	28,167.5	1,126.3	4.2 %	0.0
Positions									
Perm Full Time	722	724	724	722	722	722	0		0
Perm Part Time	47	48	48	47	47	47	0		0
Temporary	80	80	80	80	80	80	0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		84,327.2										
1076 Marine Hwy (DGF)		28,404.3										
FY14 Conference Committee Total		112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Marine Transportation Advisory Board Ch40 SLA2013 (SB24) (Sec2 Ch14 SLA2013 P46 L14-18 (HB65))	FisNot14	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY14 Authorized Total		112,734.5	91,039.6	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Delete Vacant Chief Engineer Position (2910006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Deck Officer Third Mate Position (2907021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant Chief Mate Position (2904006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Marine Shore Operations to Fund New Position Ferry Terminal Agent (25-3822)	TrOut	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-40.8										
Transfer Authority to Vessel Operations Management to Fund New Position Environmental Program Specialist (25-3819)	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-100.6										
FY14 Management Plan Total		112,593.1	90,898.2	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-378.7	-378.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.3										
1076 Marine Hwy (DGF)		-95.4										
FY15 Adjusted Base Total		112,214.4	90,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		112,214.4	90,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	-7,538.4 -20.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	-7,538.4 -20.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	36,199.0	23,512.5	23,512.5	23,512.5	23,512.5	23,512.5	-12,686.5 -35.0 %	0.0	0.0
1076 Marine Hwy (DGF)	253.0	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	5,148.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF)		23,512.5										
1076 Marine Hwy (DGF)		5,401.1										
FY14 Conference Committee Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,544.1	3,716.3	3,725.5	3,848.8	3,916.3	3,976.3	432.2 12.2 %	127.5 3.3 %	60.0 1.5 %
<u>Objects of Expenditure</u>									
Personal Services	3,042.0	3,304.1	3,313.3	3,436.6	3,504.1	3,564.1	522.1 17.2 %	127.5 3.7 %	60.0 1.7 %
Travel	62.8	78.5	78.5	78.5	78.5	78.5	15.7 25.0 %	0.0	0.0
Services	331.9	233.7	233.7	233.7	233.7	233.7	-98.2 -29.6 %	0.0	0.0
Commodities	107.4	100.0	100.0	100.0	100.0	100.0	-7.4 -6.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	111.8	111.8	111.8	111.8	111.8	171.8	60.0 53.7 %	60.0 53.7 %	60.0 53.7 %
1061 CIP Rcpts (Other)	1,530.3	1,653.2	1,661.3	1,661.3	1,662.7	1,662.7	132.4 8.7 %	1.4 0.1 %	0.0
1076 Marine Hwy (DGF)	1,902.0	1,951.3	1,952.4	2,075.7	2,141.8	2,141.8	239.8 12.6 %	66.1 3.2 %	0.0
<u>Positions</u>									
Perm Full Time	23	22	22	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,714.9	3,302.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		111.8										
1061 CIP Rcpts (Other)		1,652.3										
1076 Marine Hwy (DGF)		1,950.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		0.5										
FY14 Conference Committee Total		3,716.3	3,304.1	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.1										
1076 Marine Hwy (DGF)		1.1										
FY14 Authorized Total		3,725.5	3,313.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add Assistant Marine Engineering Manager Position (25-3821)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Marine Shore Operations to Fund New Marine Engineering Assistant Manager (25-3821)	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		123.3										
FY14 Management Plan Total		3,848.8	3,436.6	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.1										
1076 Marine Hwy (DGF)		-1.1										
FY2015 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.8										
1076 Marine Hwy (DGF)		10.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4.3										
1076 Marine Hwy (DGF)		-3.7										
Transfer Authority from Marine Shore Operation to Support Additional Shore Maintenance Crew Staffing	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		60.0										
FY15 Adjusted Base Total		3,916.3	3,504.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Shore Maintenance Crew Increase	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY15 Governor Request Total		3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	32.2 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	633.0	549.4	549.4	549.4	549.4	549.4	-83.6 -13.2 %	0.0	0.0
Services	705.2	670.0	670.0	670.0	670.0	670.0	-35.2 -5.0 %	0.0	0.0
Commodities	277.4	428.4	428.4	428.4	428.4	428.4	151.0 54.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	32.2 2.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	2,776.7	218.8 8.6 %	-7.1 -0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,654.4	1,860.2	1,875.9	1,759.0	1,778.5	1,778.5	124.1 7.5 %	19.5 1.1 %	0.0
Travel	24.3	28.7	28.7	28.7	28.7	28.7	4.4 18.1 %	0.0	0.0
Services	856.3	973.4	973.4	973.4	946.8	946.8	90.5 10.6 %	-26.6 -2.7 %	0.0
Commodities	22.9	22.7	22.7	22.7	22.7	22.7	-0.2 -0.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	585.5	585.5	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,972.4	2,299.5	2,315.2	2,198.3	2,191.2	2,191.2	218.8 11.1 %	-7.1 -0.3 %	0.0
<u>Positions</u>									
Perm Full Time	22	23	23	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY14 Conference Committee * * *										
FY14 Conference Committee		ConfCom	2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)	585.5												
1076 Marine Hwy (DGF)	2,299.5												
FY14 Conference Committee Total			2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
			* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)	15.7												
FY14 Authorized Total			2,900.7	1,875.9	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
			* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass		TrOut	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)	-66.9												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines		TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)	-50.0												
FY14 Management Plan Total			2,783.8	1,759.0	28.7	973.4	22.7	0.0	0.0	0.0	22	0	0
			* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)	-15.7												
FY2015 Salary Increases		SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)	14.2												
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)	-5.6												
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total			2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
			* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total			2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,176.0	8,025.5	8,081.9	8,119.4	8,034.2	8,200.2	24.2 0.3 %	80.8 1.0 %	166.0 2.1 %
<u>Objects of Expenditure</u>									
Personal Services	5,590.9	5,629.1	5,685.5	5,846.3	5,861.1	5,861.1	270.2 4.8 %	14.8 0.3 %	0.0
Travel	34.1	37.3	37.3	37.3	37.3	37.3	3.2 9.4 %	0.0	0.0
Services	2,417.9	2,260.7	2,260.7	2,137.4	2,037.4	2,203.4	-214.5 -8.9 %	66.0 3.1 %	166.0 8.1 %
Commodities	133.1	98.4	98.4	98.4	98.4	98.4	-34.7 -26.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	464.5	350.0	350.0	350.0	350.0	516.0	51.5 11.1 %	166.0 47.4 %	166.0 47.4 %
1076 Marine Hwy (DGF)	7,711.5	7,675.5	7,731.9	7,769.4	7,684.2	7,684.2	-27.3 -0.4 %	-85.2 -1.1 %	0.0
<u>Positions</u>									
Perm Full Time	36	36	36	36	36	36	0	0	0
Perm Part Time	39	38	38	39	39	39	0	0	0
Temporary	13	13	13	13	13	13	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,675.5										
FY14 Conference Committee Total		8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		56.4										
FY14 Authorized Total		8,081.9	5,685.5	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add New Position Ferry Terminal Agent I (25-3822) Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Authority from Marine Vessel Operations Management to Fund New Position Ferry Terminal Agent (25-3822)	TrIn	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		40.8										
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		70.0										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.0										
Transfer Authority to Marine Engineering to Fund New Marine Engineering Assistant Manager (25-3821)	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-123.3										
FY14 Management Plan Total		8,119.4	5,846.3	37.3	2,137.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-56.4										
FY2015 Salary Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		47.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-15.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Marine Engineering to Support Additional Shore Maintenance Crew Staffing	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-60.0										
FY15 Adjusted Base Total		8,034.2	5,861.1	37.3	2,037.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Port of Bellingham Lease Increase	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.0										
FY15 Governor Request Total		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,809.9	4,712.7	4,737.8	4,835.3	4,834.3	4,834.3	24.4 0.5 %	-1.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,520.1	4,471.5	4,496.6	4,594.1	4,653.1	4,653.1	133.0 2.9 %	59.0 1.3 %	0.0
Travel	136.3	85.9	85.9	85.9	61.9	61.9	-74.4 -54.6 %	-24.0 -27.9 %	0.0
Services	110.6	111.5	111.5	111.5	75.5	75.5	-35.1 -31.7 %	-36.0 -32.3 %	0.0
Commodities	42.9	43.8	43.8	43.8	43.8	43.8	0.9 2.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	124.9	133.3	134.0	134.0	133.8	133.8	8.9 7.1 %	-0.2 -0.1 %	0.0
1076 Marine Hwy (DGF)	4,685.0	4,579.4	4,603.8	4,701.3	4,700.5	4,700.5	15.5 0.3 %	-0.8	0.0
<u>Positions</u>									
Perm Full Time	46	44	44	46	46	46	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,708.5	4,467.3	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
1061 CIP Rcpts (Other) 133.2												
1076 Marine Hwy (DGF) 4,575.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other) 0.1												
1076 Marine Hwy (DGF) 4.1												
FY14 Conference Committee Total		4,712.7	4,471.5	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.7												
1076 Marine Hwy (DGF) 24.4												
FY14 Authorized Total		4,737.8	4,496.6	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add Environmental Program Specialist IV (25-3819)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass	TrIn	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF) 66.9												
Transfer Authority from Marine Vessel Operations to Fund New Position Environmental Program Specialist (25-3819)	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 100.6												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -70.0												
FY14 Management Plan Total		4,835.3	4,594.1	85.9	111.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.7												
1076 Marine Hwy (DGF) -24.4												
FY2015 Salary Increases	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.0												
1076 Marine Hwy (DGF) 38.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.5												
1076 Marine Hwy (DGF) -14.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.